



# AGENDA

Regular Board of Directors Meetings are held  
Third Wednesday of the Month

## **SPECIAL BOARD MEETING** **Wednesday, June 22, 2022** **6:30 p.m.**

### **Board Members**

Felicity Carlson	President
Sidney Bazett	Vice President
Eric Aiston	Board Member
Monique Scobey	Board Member
Ellie Wooten	Board Member

### **Agenda**

---

#### **CALL TO ORDER**

1. Roll Call
  2. Pledge of Allegiance
- 

*Public testimony will be received on each agenda item as it is called. Principal party on each side of an issue is allocated 10 minutes to speak, individual comments are limited to 3 minutes except with the consent of the Board; individuals shall be allowed to speak on an item only once. Members of the audience are asked to volunteer their name before addressing the Board. The Board reserves the right to waive said rules by a majority vote.*

---

#### **ADOPTION OF THE AGENDA**

*The Board will make any necessary additions, deletions, or corrections to the Agenda and motion to adopt the Agenda.*

3. Adopt the Agenda
-

# AGENDA

---

## **OPEN FORUM FOR NON-AGENDA ITEMS**

*Members of the public may speak on any item not on the agenda that falls within the jurisdiction of the Board of Directors.*

## **APPROVAL OF CONSENT AGENDA**

*The following Consent Agenda items are considered routine and will be acted upon by the Board without discussion with one vote. Any item may be removed from the Consent Agenda by a Board member or a member of the audience and placed under General Business #5 to be discussed and acted upon individually.*

4. **APPROVE** Resolution No. 2022-13 Hybrid Meetings

---

## **GENERAL BUSINESS**

*For purposes of the Brown Act §54954.2 (a), items below provide a brief description of each item of business to be transacted or discussed. Recommendations of the staff, as shown, do not prevent the Board from taking other action.*

5. *Items removed from the Consent Agenda for discussion*
6. **PUBLIC HEARING - APPROVE** Resolution 2022-14 to Exercise Board of Director's Statutory Authority to Abate Rubbish and Weeds and Collect Costs on Properties on Which Said Rubbish and Weeds Constitute a Public Nuisance (K. Richards)
7. **PUBLIC HEARING – APPROVE** Resolution 2022-15 Establishing Appropriations Limitation for Fiscal Year 2022-2023 for the Cameron Park Community Services District. (C. Greek)
8. **PUBLIC HEARING – APPROVE** Fiscal Year 2022-2023 Preliminary Budget
9. **APPROVE** Resolution 2022-16 Declaring the Intention to Continue Assessments for the Fiscal Year 2022-2023, Preliminarily Approving Engineer's Report, and Providing for Notice of Public Hearing for the Landscaping and Lighting Districts

---

## **BOARD INFORMATION ITEMS**

*At this time, the Board and staff are provided the opportunity to speak on various issues. Direction by the President may be given; however, no action may be taken unless the Board agrees to include the matter on a subsequent agenda.*

---

## **ADJOURNMENT**

Please contact the District office at (530) 677-2231 or [admin@cameronpark.org](mailto:admin@cameronpark.org) if you require public documents in alternate formats or accommodation during public meetings. For the public's information, we are taking email requests at [admin@cameronpark.org](mailto:admin@cameronpark.org) for future notification of Cameron Park Community Services District meetings.



## Agenda Transmittal

**DATE:** June 22, 2022

**FROM:** André Pichly, General Manager

**AGENDA ITEM #4:** Resolution 2022-13 – Consideration authorizing open meetings via teleconference for Cameron Park Board of Director and Committee meetings per AB 361

**RECOMMENDED ACTION:** **APPROVE RESOLUTION NO. 2022-13**

### Background

Assembly Bill 361, until January 1, 2024, would authorize a local agency to use teleconferencing without complying with the teleconferencing requirements imposed by the Ralph M. Brown Act when a legislative body of a local agency holds a meeting during a declared state of emergency, as that term is defined, when state or local health officials have imposed or recommended measures to promote social distancing, during a proclaimed state of emergency held for the purpose of determining, by majority vote, whether meeting in person would present imminent risks to the health or safety of attendees, and during a proclaimed state of emergency when the legislative body has determined that meeting in person would present imminent risks to the health or safety of attendees, as provided.

The District Board of Directors have passed resolutions since January that permitted the Board and Committees to hold virtual meetings. While the reasons for holding these virtual meetings was due to minimizing the risk of exposure to COVID-19 to all attendees, the current status of positive cases and hospitalizations in El Dorado County is very low, according to the [El Dorado County Health and Human Services COVID-19 interactive dashboard](#).

Continuing the state's phased rollback of executive orders implemented in response to the pandemic, Governor Gavin Newsom took action to lift all but 5 percent of COVID-19 related executive order provisions, while maintaining critical measures that support the state's ongoing response and recovery efforts. In short, the mask mandate for all California citizens has been rolled back and masks are no longer required.

Throughout the pandemic, public agencies had to adapt to continue holding public meetings while maintaining transparency and complying with the Brown Act. This was done using virtual meetings. After almost 2-years of using technology that permitted virtual meetings, public agencies became more proficient at facilitating meetings that allowed policymakers, staff, and the public to participate without being physically present. Despite some of the minor challenges that remain, the use of virtual meeting software has shown that public agencies can still conduct business and remain transparent.

Another benefit of the virtual meetings is its convenience for most users. Whether a Board Member, staff, or a member of the public, participation is relatively easy, and can be done just about anywhere, as long as the participant has a reliable Wi-Fi signal. Whether a panel member or an attendee, virtual meetings have made it easier for most citizens to participate. That said, nothing can replace the experience of meeting face-to-face, but that may not be convenient for most individuals. Allowing a hybrid virtual format for some people may increase participation and engagement.

## **Discussion**

By adopting Resolution 2022-13, the Board of Directors would be able to implement hybrid meetings using virtual technology for meetings of the Board, as well as standing and ad hoc committees, as warranted, while remaining compliant with the State's Brown Act, for a 30-day period beginning June 23, 2022, to July 22, 2022. Adopting this resolution would permit the Board of Directors the option of some or all Cameron Park Community Services District public meetings to be held virtually while allowing members of the public to join during all open and public proceedings. A hybrid model would be the use of teleconferencing for meeting participants who would not be present for the meetings held at the Community Center while the meeting was taking place in-person. Members of the public and staff could opt to join in-person or virtually. The District would post the meeting agenda with the necessary information for joining the meeting online or by phone. A new resolution will need to be adopted by the Board of Directors at least every 30-days to have the option of having public meetings held virtually.

Attachment: 4.a – Resolution 2022-13

**RESOLUTION NO. 2022-13  
of the Board of Directors  
of the Cameron Park Community Services District  
June 22, 2022**

**A RESOLUTION OF THE BOARD OF DIRECTORS OF THE CAMERON PARK  
COMMUNITY SERVICES DISTRICT AUTHORIZING REMOTE TELECONFERENCE  
MEETINGS OF THE LEGISLATIVE BODIES OF CAMERON PARK COMMUNITY  
SERVICES DISTRICT FOR THE PERIOD JUNE 16, 2022, TO JULY 15, 2022, PURSUANT TO  
BROWN ACT PROVISIONS.**

**WHEREAS**, the Cameron Park Community Services District is committed to preserving and nurturing public access and participation in meetings of the Board of Directors; and

**WHEREAS**, all meetings of Cameron Park Community Services District's legislative bodies are open and public, as required by the Ralph M. Brown Act (Cal. Gov. Code 54950 – 54963), so that any member of the public may attend, participate, and watch the District's legislative bodies conduct their business; and

**WHEREAS**, the Brown Act, Government Code section 54953(e), makes provisions for remote teleconferencing participation in meetings by members of a legislative body, without compliance with the requirements of Government Code section 54953(b)(3), subject to the existence of certain conditions; and

**WHEREAS**, the Board of Directors does hereby find that the legislative bodies of Cameron Park Community Services District shall conduct their meetings without compliance with paragraph (3) of subdivision (b) of Government Code section 54953, as authorized by subdivision (e) of section 54953, and that such legislative bodies shall comply with the requirements to provide the public with access to the meetings as prescribed in paragraph (2) of subdivision (e) of section 54953; and

**NOW, THEREFORE, THE BOARD OF DIRECTORS OF Cameron Park Community Services District DOES HEREBY RESOLVE AS FOLLOWS:**

Section 1. Recitals. The Recitals set forth above are true and correct and are incorporated into this Resolution by this reference.

Section 2. Remote Teleconference Meetings. The General Manager and legislative bodies of Cameron Park Community Services District are hereby authorized and directed to take all actions necessary to carry out the intent and purpose of this Resolution including, conducting open and public meetings in accordance with Government Code section 54953(e) and other applicable provisions of the Brown Act.

Section 3. Effective Date of Resolution. This Resolution shall take effect immediately upon its adoption and shall be effective until the earlier of (i) July 22, 2022, or such time the Board of Directors adopts a subsequent resolution in accordance with Government Code section

54953(e)(3) to extend the time during which the legislative bodies of Cameron Park Community Services District may continue to teleconference without compliance with paragraph (3) of subdivision (b) of section 54953.

*PASSED AND ADOPTED* by the Board of Directors of Cameron Park Community Services District, this 22<sup>nd</sup> day of June 2022, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

ATTEST:

---

Director Sidney Bazett, Vice President  
Board of Directors

---

André Pichly  
General Manager



## Agenda Transmittal

**DATE:** June 22, 2022

**FROM:** Kalan Richards, Battalion Chief/Fire Marshal

**AGENDA ITEM #6:** **PUBLIC HEARING – GENERAL MANAGER’S REPORT  
REGARDING WEED ABATEMENT COSTS**

**RECOMMENDED ACTION:**

- RECEIVE AND CONSIDER General Manager’s Report Regarding Weed Abatement Costs;
- CONDUCT PUBLIC HEARING to Receive and Consider Objections from Property Owners being Assessed;
- CONFIRM REPORT BY APPROVING Resolution No. 2022-14 to Exercise the Board of Director’s Statutory Authority to Abate Rubbish and Weeds and Collect Costs on Properties on Which Said Rubbish and Weeds Constitute a Public Nuisance (Attachment 6A).

---

**BUDGET ACCOUNT:** WEED ABATEMENT, BUDGET UNIT 8000

**BUDGET IMPACT:** \$18,374.50 to be recovered from property owners by levying abatement costs against property.

---

### BACKGROUND

The Fire Department initiated the Cameron Park Community Services District’s (District) annual Weed Abatement Program in February. Initial letters and postcards were sent in April noticing property owners of their obligation to clear weeds and rubbish per the District’s recently updated Weed and Rubbish Ordinance No. 2020.03.18 (Attachment 6B).

### DISCUSSION

Most property owners were compliant with the request for clearing and the Ordinance, but not all. In early May, properties not in compliance with Ordinance were sent another notice.

Of those not compliant, five properties posing a significant fire threat to the community were selected for abatement: APN#s 083261007, 083052005, 082182002, 082122014, and 082123006.

On June 1, 2022, additional noticing was provided to these property owners that the District would be entering their property to abate weeds and rubbish (Attachment 6C). A breakdown of the abatement costs of these properties is attached (Attachment 6D).

### **NEXT STEPS**

After the conclusion of the Public Hearing and with the Board's approval of Resolution 2022-14, staff will send payment notices to the property owners by July 1, 2022 demanding payment by August 1, 2022. If payment is not made, District staff will request the County Auditor-Controller assess costs of abatement against the parcel as a nuisance abatement lien in accordance with the Ordinance.

### Attachments:

6A – Resolution No. 2022-14

6B – Weed and Rubbish Abatement Ordinance No. 2020.03.18

6C – Diagram Images

6D - Notice Letters

6E – Abatement Costs

6F - Before and After Pictures



RESOLUTION NO. 2022-14  
OF THE BOARD OF DIRECTORS  
OF THE CAMERON PARK COMMUNITY SERVICES DISTRICT  
June 22, 2022

**RESOLUTION TO EXERCISE ITS STATUTORY AUTHORITY  
TO ABATE RUBBISH AND WEEDS AND COLLECT COSTS ON PROPERTIES ON  
WHICH SAID RUBBISH AND WEEDS CONSTITUTE A PUBLIC NUISANCE**

*WHEREAS*, the Cameron Park Community Services District (District) Board of Directors has the authority per Ordinance No. 2020.03.18 to abate weeds and rubbish on properties within the District; and

*WHEREAS*, notices were sent by mail to owners to clear weeds and rubbish per Ordinance No. 2020.03.18;

*WHEREAS*, the three properties not in compliance with the Ordinance No. 2020.03.18 and posing a significant fire threat to the community were selected for abatement; and

*WHEREAS*, the District abated weeds and rubbish on three selected properties as follows: **APN#s 083261007, 083052005, 082182002, 082122014, and 082123006**

***NOW, THEREFORE, BE IT RESOLVED***, as follows:

1. The District Board of Directors received and considered the General Manager's report regarding weed abatement costs;
2. A public hearing was conducted to receive and consider objections from property owners being assessed;

***PASSED AND ADOPTED*** by the Board of Directors of the Cameron Park Community Services District, at a regularly scheduled meeting, held on the 22<sup>nd</sup> day of June 2022, by the following vote of said Board:

AYES:

NOES:

ABSENT:

ATTEST:

---

Director Sidney Bazzett, Vice President  
Board of Directors

---

Andre Pichly, General Manager  
Secretary to the Board

ORDINANCE NO. 2020.03.18

AN ORDINANCE OF THE CAMERON PARK COMMUNITY SERVICES DISTRICT  
AMENDING THE "WEED AND RUBBISH ABATEMENT" ORDINANCES NO. 2016.03.16  
and 2018.03.21 WITHIN CAMERON PARK COMMUNITY SERVICES DISTRICT

=====

BE IT ORDAINED BY THE CAMERON PARK COMMUNITY SERVICES DISTRICT AS FOLLOWS:

The "WEED AND RUBBISH ABATEMENT" ORDINANCES NO. 2016.03.16 and  
2018.03.21 are hereby amended as follows, and shall hereafter be designated as CAMERON  
PARK COMMUNITY SERVICES DISTRICT ORDINANCE NO. 2020.03.18

Sections:

- Section 1: FINDINGS
  - Section 2: DEFINITIONS
  - Section 3: LEGAL AUTHORITY FOR DISTRICT ORDINANCE
  - Section 4: PROHIBITED CONDUCT
  - Section 5: DUTY TO REMOVE AND ABATE HAZARDOUS VEGETATION AND RUBBISH
  - Section 6: ENFORCEMENT OFFICIALS
  - Section 7: REQUIREMENTS
  - Section 8: INSPECTION
  - Section 9: ENFORCEMENT
  - Section 10: APPEALS
  - Section 11: SEASONAL DESIGNATION
  - Section 12: REMOVAL OF HAZARDOUS VEGETATION AND RUBBISH
  - Section 13: COLLECTION OF ABATEMENT COSTS
  - Section 14: LEVYING OF ABATEMENT COSTS AGAINST PROPERTY
  - Section 15: VIOLATIONS
  - Section 16: PENALTY - MISDEMEANOR
  - Section 17: DELINQUENT FEES
  - Section 18: SEVERABILITY
  - Section 19: EFFECTIVE DATE AND PUBLICATION
- Appendices: Diagram A – Defensible Space Zones  
Diagram B – Minimum Vertical Clearance  
Diagram C – Minimum Horizontal Clearance

Section 1: FINDINGS

- A. The Board of Directors of the Cameron Park Community Services District (hereinafter "District") finds and declares that the uncontrolled growth and/or accumulation of hazardous vegetation and rubbish is a public nuisance, in that it creates a fire hazard.
- B. It is the intent of the District that this Ordinance shall apply to the abatement of the accumulation of hazardous vegetation and rubbish on all improved parcels and all unimproved parcels within the District, and the maintenance of those parcels to prevent vegetation from growing back and rubbish from accumulating.

- C. Cameron Park is located in a wildland urban interface where homes are intermingled with or adjacent to highly flammable native and non-native plant species, within the jurisdictional boundaries. Each year the District experiences periods of high temperatures, accompanied by low humidity, and seasonal high wind. These conditions contribute to significant wildfires resulting in catastrophic fire losses to life, property, and the environment.
- D. The District has a diverse and complex landscape which includes mountains and other brush covered wildlands, which are home to many rare and sensitive plant and animal species.
- E. Of paramount importance to the District Board of Directors, is the protection of life and property from the threat of fire, and the safety of fire and law enforcement personnel during wildfires. The proper establishment of defensible space benefits property owners, public safety personnel and all residents of Cameron Park by dramatically increasing the likelihood that structures will survive a wildfire, provides for firefighter safety during a firestorm and generally aids in the protection of lives.
- F. It is the purpose of this Ordinance to establish a hazardous vegetation and rubbish abatement program that protects the lives and property of the citizens of the District.

## Section 2: DEFINITIONS

- A. Abatement- The removal of hazardous vegetation and rubbish from property, to mitigate a public nuisance.
- B. Abatement costs- Any and all costs incurred by the District to enforce this Ordinance and to abate the hazardous vegetation and rubbish on any property, including inspection, physical abatement costs, administration and clerical fees and any additional actual costs incurred for the abatement proceeding(s), including attorney's fees, if applicable.
- C. Accumulation- Allowing the growth of hazardous vegetation and allowing rubbish to collect and remain as defined below.
- D. Defensible Space- Described in Public Resources Code 4291, and under "requirements" in this Ordinance, the area around a structure where hazardous vegetation, and rubbish have been cleared or reduced, to slow the spread of fire, to and from the structure.
- E. Enforcement Officials- A Fire Chief of the Cameron Park Community Services District Fire Department or his/her authorized representative.
- F. Fixed Flammable Items- Combustible fencing or other combustible materials that are attached to a structure.
- G. Hazardous Vegetation- Vegetation that is flammable and endangers the public safety by creating a fire hazard, including but not limited to seasonal and recurrent weeds, chaparral, manzanita, brush, dead trees, dry leaves, needles, and tumbleweeds.

- H. Improved Parcel- A portion of land of any size, the area of which is determined by the Assessor's maps and records and may be identified by an Assessor's Parcel Number, upon which a structure is located.
- I. Outbuilding- Buildings or structures that are less than one hundred twenty square feet (120 sq. ft.) in size and not used for human habitation.
- I. Rubbish - Includes all the following, but is not limited to, paper, cardboard, wood chips, bedding, rubber tires, construction waste, garbage, trash, and other combustible material.
- J. Structure – Anything constructed that is designed or intended to shelter or protect persons, animals, or property, including houses, whether inhabited or not, barns, storage sheds, etc.
- K. Unimproved Parcel - A portion of land of any size, the area of which is determined by the Assessor's maps and records and may be identified by an Assessor's Parcel Number, upon which no structure is located.
- L. Weeds - Includes any of the following:
  - 1) Vegetation that bears seeds of a downy or wingy nature.
  - 2) Vegetation that is not pruned or is otherwise neglected so as to attain such large growth as to become, when dry, a fire menace to adjacent property.
  - 3) Vegetation that is otherwise noxious or dangerous.
  - 4) Poison oak and poison ivy, when the conditions of growth are such as to constitute a menace to the public health.
  - 5) Dry grass, stubble, brush, litter, or other flammable material which endangers the public safety by creating a fire hazard.

### Section 3: LEGAL AUTHORITY FOR DISTRICT ORDINANCE

The District has the legal authority to adopt the provisions contained in this Ordinance as specified below:

- A. **Government Code** Section 61100(t) which provides the District the authority to abate weeds and rubbish pursuant to the provisions of the California Health and Safety Code at Section 14875 et seq.
- B. **Government Code** Section 61069 which provides the District the authority to enter private property to: (1) inspect and determine the presence of public nuisances including fire hazards that the District has the authority to abate; and (2) abate public nuisances, including public nuisances constituting fire hazards such as excessive growth of weeds, grasses, hazardous vegetation and other combustible material by giving notice to the property owner to abate such public nuisance; and (3) enter upon private property to determine if a notice to abate a public nuisance including a fire hazard has been complied with by the property owner; and, if not, exercise its power to abate such public nuisance after failure to act by the responsible property owner.

- C. The **California Health and Safety Code**, Part 5, Section 13871, which provides that any person who refuses to correct or eliminate a fire hazard, is guilty of a misdemeanor.
- D. The **California Health and Safety Code**, Part 5, Sections 14875-14930, which provides that an accumulation of weeds, grasses, hazardous vegetation and other combustible material constitutes a public nuisance, providing guidelines for enforcement and abatement by the District of such fire hazards, and payment of such abatement costs incurred by the District to remove such hazardous vegetation and combustible material and provides for penalties for violations of this Ordinance by property owners.
- E. The **California Fire Code** Title 24, Part 9, Chapter 3, Section 304.1 prohibits combustible waste material creating a fire hazard on vacant lots or open space, which California Fire Code has been adopted by this District.
- F. The **California Code of Regulations Code** 14, C.C.R., Sections 1270.01-1276.03. Which establishes minimum wildfire protection standards in conjunction with building, construction and development in the SRA.
- G. The **California Code of Regulations Code** 14, C.C.R., Sections 1299.03. Which establishes defensible space requirements.
- H. The **California Public Resources Code** Section 4291 Which requires a person who owns, leases, controls, operates, or maintains a building or structure in, upon or adjoining a mountainous area, forest-covered lands, brush-covered lands, grass-covered lands, or land that is covered with flammable material, to maintain defensible space at least 100 feet from each side of the structure, and which provides for required fuel modification so as to ensure that a wildfire burning under average weather conditions would be unlikely to ignite the structure on the property.
- I. **Government Code** Section 25845 regarding enforcement mechanisms available for the District to ensure that the costs incurred by the District in abating the nuisance consisting of accumulation of hazardous vegetation and rubbish are recovered from the property owner who fails to abate such nuisance after notice from the District to do so.
- J. **Government Code** Section 61115 which provides the District the authority to levy charges against property owners within the District for all the costs incurred by the District in abating nuisances created by accumulation of weeds, grasses, hazardous vegetation and other combustible materials. The District may provide that any charges and penalties maybe collected on the tax roll in the same manner as property taxes. To recover such charges and penalties by recording in the office of the County Recorder a lien declaring the amount of the charges and penalties due, the lien to be incurred against all real property owned by the delinquent property owner within El Dorado County. Such special tax assessments are to be collected in the same manner and method as real property taxes are collected by the county.

#### Section 4: PROHIBITED CONDUCT

A person shall not dump, nor permit the dumping of hazardous vegetation and rubbish, nor shall a person permit the accumulation of hazardous vegetation and rubbish, on that person's property or on any other property, so as to constitute a fire hazard.

#### Section 5: DUTY TO REMOVE AND ABATE HAZARADOUS VEGETATION AND RUBBISH

It shall be the duty of every owner, occupant, and person in control of any parcel of land or interest therein, which is located within the District, to abate all hazardous vegetation and rubbish, which constitutes a fire hazard, which may endanger or damage neighboring property.

By May 1, of each year, the owner of parcels within the District shall remove, from such property and adjacent streets, all hazardous vegetation and rubbish, growing or accumulated thereon, in accordance with the procedures and methods prescribed in this Ordinance and by the enforcement official.

#### Section 6: ENFORCEMENT OFFICIALS

The enforcement official shall have authority to enforce this chapter and issue citations for violations. For purposes of this chapter, the "enforcement official" is the Fire Chief of the District's Fire Department, or his/her designee.

#### Section 7: REQUIREMENTS

A. All **Unimproved** parcels within the District shall comply with the following requirements:

- (1) Any Unimproved parcel of less than two acres (2 ac.) shall be cleared of all hazardous vegetation and rubbish. Weeds, non-cultivated pastures, or other hazardous vegetation, shall be mowed and cut to a maximum height of four inches (4 in.), so as to not constitute a fire hazard throughout the year.
- (2) Any Unimproved parcel, or multiple contiguous parcels under the same ownership, consisting of more than two acres (2 ac.) shall be cleared of all rubbish and shall **either** be cleared of all hazardous vegetation and mowed and cut to a maximum height of four inches (4 in.), **or** shall construct and maintain a minimum thirty-foot wide firebreak around the perimeter of the property. Firebreaks will be disked, and can also be scraped, provided that the scraped material is removed or spread evenly over the remaining property.
- (3) Remove tree limbs six feet (6ft.) from the ground.
- (4) The District's enforcement official or his/her designee may require a firebreak to a maximum of one hundred feet (100 ft) in width, if the determination is that the property or adjoining structure(s) will be at risk from an approaching fire. These factors shall include fuel type(s), topography, and the environment where the property or adjoining structure(s) is located.

- (5) Dry leaves or wood chips located on parcels must be disked or turned under or evenly broadcast over the parcel area. If leaves or wood chips are being retained for the purpose of mulch or compost, they must be placed in a container so as to not constitute a fire hazard.

B. All **Improved** parcels within the District shall comply with the following requirements:

- (1) One hundred feet (100 ft.) of defensible space clearance shall be maintained in two distinct "Zones" (See Diagram A) as follows:
- a) "Zone 1" extends thirty feet (30 ft.) from each structure or to the property line, whichever comes first.
  - b) "Zone 2" extends from thirty feet (30 ft.) to one hundred feet (100 ft.) from each structure, or to the property line, whichever comes first.

C. Zone 1 requirements:

- Remove all dead grass, plants, shrubs, trees, branches, leaves, weeds, and pine needles, from the yard and from the roof and gutters of the structure.
- Remove all dead branches that overhang roofs and keep all branches ten feet (10 ft.) away from the chimney and stovepipe outlets.
- Relocate wood piles outside of Zone 1, if property line extends beyond Zone 1.
- Remove or prune flammable plants and shrubs near windows.
- Remove flammable vegetation and items that could catch fire, from around and under decks and stairs.

D. Zone 2 requirements:

- Cut or mow annual grass down to a maximum height of four inches (4 in.).
- Create vertical spacing between grass, shrubs and trees. (See Diagram B)
- Create horizontal spacing between shrubs and trees. (See Diagram C)
- Remove tree limbs 6 feet from the ground.
- Remove dead and dying shrubs, trees, and other woody plants. Loose surface litter, consisting of fallen leaves, needles, twigs, bark, cones, and small branches, are permitted to a depth of three inches (3 in.).
- All exposed wood piles must have a minimum of ten feet (10 ft.) of clearance, down to bare mineral soil, in all directions.

C. For both Zones 1 and 2:

- Outbuildings and Liquid Propane Gas (LPG) storage tanks shall have a minimum of ten feet (10 ft.) clearance, down to bare mineral soil, and no flammable vegetation for an additional ten feet (10 ft.) around their exterior.

Section 8: INSPECTION

The enforcement official, or his/her designee may enter upon private or public property, whenever necessary, to enforce or administer the provisions of this chapter; provided, however, that this right of entry and inspection shall not be construed to grant the right to enter into any dwelling or structure which may be located on the land. Should the District determine that there is a reasonable expectation of privacy of the property owner with respect to the dwelling unit to be inspected, the District may request an inspection warrant pursuant to the provisions of California Civil Code Section 1822.50 et seq., which warrant shall state the location which it covers and state the purposes of the inspection. When there is no reasonable expectation of privacy, such as with respect to an abandoned dwelling or building, the District's designated enforcement official may enter onto that property without a warrant in order to inspect the property for the purposes of determining whether the provisions of this Ordinance have been violated.

A. Initial inspections will occur during April of each year.

- (1) Should inspections reveal violations of this Ordinance, the enforcement officer will mail a notice of non-compliance to parcel owners,

B. Second inspections will occur during May of each year.

- (1) Should second inspections reveal violations of this Ordinance, the enforcement process will begin,

## Section 9: ENFORCEMENT

Violations of this Ordinance may be enforced pursuant to the legal authorities specified in Section 3 of this Ordinance, following the procedures and timelines specified in this Ordinance.

As an alternative to enforcement procedures, the enforcement official retains the discretion to meet and confer with property owners, who are in violation of this Ordinance, to attempt a mutually acceptable method for abating the hazardous vegetation and rubbish. Nothing shall prohibit the enforcement official from issuing a hazard abatement notice to a property owner and following the enforcement procedure with respect to property owners who do not agree to a mutually acceptable abatement method after discussions with the enforcement official.

- A. If the meet and confer process does not occur or does not result in the abatement of hazardous vegetation and rubbish, the enforcement official may commence proceedings to enforce the provisions of this Ordinance, when a violation is identified due to:
  - (1) The failure of an owner of a parcel to abate all hazardous vegetation and rubbish on or before May 1.
  - (2) The failure of an owner of a parcel to abate all hazardous vegetation and rubbish within the time specified in the Notice.
- B. Enforcement proceedings are commenced by the mailing of a Hazard Abatement Notice in the manner prescribed as follows:



- (1) The enforcement official shall mail the Hazard Abatement Notice to each person that has an ownership interest in the parcel to which the violation pertains.
- (2) Ownership interest shall be determined based on the last equalized assessment roll available on the date of mailing of the Hazard Abatement Notice.
- (3) Notification may also be accomplished by posting the Hazard Abatement Notice on the property, if the owner's mailing address is not available or not current. Such Hazard Abatement Notice also will be sent by mail to the property owner of such parcel as his or her name appears on the last equalized assessment roll and to the address shown on such assessment roll.
- (4) Notices which are posted, shall be conspicuously posted in front of the property, or if the property has no frontage upon a road or street, then upon a portion of the property nearest to a road or a street most likely to give actual notice to the owner. Notices shall be posted not more than 100 feet in distance apart upon property with more than 200 feet of frontage, and at least one notice shall be posted on each parcel with 200 or less feet of frontage.

C. The contents of the Hazard Abatement Notice shall include the following:

- (1) A description of the property by reference to the assessor's parcel number as used in the records of the county assessor, and by reference to the common name of a street or road upon which the property abuts, if the property abuts upon a road or street;
- (2) A statement that there are hazardous vegetation and rubbish upon the property;
- (3) A request that such hazardous vegetation and rubbish be abated by June 1, which shall not be less than 15 calendar days following the mailing or posting of the notice;
- (4) A statement that if such hazardous vegetation and rubbish are not abated by the property owner by June 1, that such materials may be removed under authority of the District, and the costs of such abatement may be made a legal charge against the owner or owners of the property, a lien imposed on and recorded against the property in the amount of such costs, and such costs referred to the County Tax Collector for collection together with property taxes on such property pursuant to the provisions of Health and Safety Code Sections 14875 through 14931, and Government Code Sections 25845 and 61115;
- (5) A statement referencing the right of the property owner to appeal the issuance of the Hazard Abatement Notice pursuant to Section 10 hereof and;
- (6) With respect to notices which are posted, a title which reads "Notice to Remove Hazardous Vegetation and Rubbish" the letters of the foregoing title to be not less than one inch in height.

## Section 10: APPEALS

Process: Any person, who is adversely affected by the Hazard Abatement Notice specified in

Section 9, may appeal such Hazard Abatement Notice to the Board of Directors within fifteen (15) calendar days of the postmark on the Hazard Abatement Notice by filing a written appeal with the enforcement official. Timely appeal shall stay any further action for abatement until the date set for hearing, unless the hazardous vegetation and rubbish at issue presents an imminent fire hazard within 100 feet of any structure. The enforcement official shall set the matter for hearing before the Board of Directors. The enforcement official shall notify the Appellant by certified mail of the date and time set for such hearing, at least fifteen (15) days prior to said date. If the Appellant resides outside the District, such Notice of Hearing shall be mailed to the Appellant at least twenty (20) days prior to the date set for the hearing. The Appellant shall have the right to appear in person or by agent, designated in writing, at the hearing, and present oral, written, and/or photographic evidence. The Board of Directors shall issue its order denying or granting the appeal, which shall be in writing and be issued within fifteen (15) days of the date of the hearing. The decision of the Board of Directors shall be final.

#### Section 11: SEASONAL DESIGNATION

In the case of a parcel containing a fire hazard where it has been necessary for the District to abate the nuisance in two (2) consecutive years, and the fire hazard is seasonal or recurring, it shall be the decision of the Board of Directors to declare the lot a seasonal public nuisance and the fire hazards may be abated thereafter without the necessity of further hearing.

#### Section 12: REMOVAL OF HAZARDOUS VEGETATION AND RUBBISH

If, by June 1 of any year as specified in the original Hazard Abatement Notice, or as extended in cases of appeal, or as specified by the Board of Directors, compliance with this Ordinance has not been accomplished, the enforcement official or his designee may order that hazardous vegetation and rubbish, located on the property be removed by public officers and/or employees of the District, or may cause such removal to be carried out by a private contractor selected by the District.

#### Section 13: COLLECTION OF ABATEMENT COSTS

- A. When proceedings under this chapter result in the abatement of hazardous vegetation and rubbish from property by the District or its agents or contractors due to the refusal of a property owner to comply with this Ordinance, all costs incurred by the District in performing such abatement may be assessed against the property. Such costs shall include the costs of labor, materials and equipment furnished by the District in abating such hazardous vegetation and rubbish; the costs incurred by the District for payments to an independent contractor to abate such hazardous vegetation and rubbish from the property; all administrative costs incurred by the District in abating such hazardous vegetation and rubbish, including actual costs of investigation, property inspection, boundary determination, measurement, clerical costs, related attorney's fees, and administrative overhead costs for supervision, insurance, costs of publication, mailing and posting of notices, preparation of contracts with independent contractors to perform the abatement work, review of bids by contractors, administration of contracts for abatement activities, and other budgeted overhead items.
- B. If hazardous vegetation and rubbish are ultimately abated by the property owner,

subsequent to the deadline for abatement specified in any Hazard Abatement Notice issued by the District, the District shall be entitled under this Ordinance to assess against the property all such costs incurred securing such compliance with this Ordinance by the property owner up to and including the final date of compliance.

- C. The enforcement official shall keep an account of such administrative and costs of abatement and shall submit to the District Board of Directors for confirmation an itemized written report showing such unpaid costs and their proposed assessment to the respective properties subject to the Hazard Abatement Notice. The report shall be filed with the General Manager not less than 15 calendar days in advance of the confirmation hearing required below.
- D. Upon receipt of the report, a public hearing shall be scheduled in June to receive any protests and to confirm the cost report. A statement of the proposed costs and notice of the time, date and place of the hearing, together with reference to the report on file with the clerk, shall be mailed to the owner or owners of each parcel of property proposed to be assessed as shown on the last equalized assessment roll available on the date of mailing of the notice shall be mailed not less than 15 calendar days in advance of the hearing.
- E. Notice of the time, date and place of the public hearing by the Board shall be published once in a newspaper of general circulation published within the District. The notice shall show the name or names of the owner, the assessor's parcel number, the street address of the property if the property has an address and the address is known to the enforcement official, the name of the street or road upon which such property abuts, the amount of the proposed assessment and reference to the report on file with the enforcement official. Such publication shall be made not less than 15 calendar days in advance of the hearing.
- F. At the time fixed for receiving and considering the report, the District Board of Directors shall conduct a public hearing and shall receive and consider any objections from members of the general public or property owners liable to be assessed for the costs of abatement. The District Board of Directors may continue the hearing and delegate to the General Manager or his or her designee the responsibility of hearing individual protests and submitting a recommendation with respect thereto; provided, that the District Board of Directors provides an opportunity for individual consideration of each property upon which abatement activities have been conducted by the District upon receipt of a recommendation by the General Manager. The District Board of Directors may modify the report if it is deemed necessary. The District Board of Directors shall then confirm the report by motion or resolution.

#### Section 14: LEVYING OF ABATEMENT COSTS AGAINST PROPERTY

- A. The abatement costs incurred by the District may be levied against the parcel of land

subject to abatement activities by the District as a real property assessment in accordance with Health and Safety Code Division 12, Part 5, Chapter 4, Article 3 commencing with 14912 and 14915-14919 and Government Code Section 25845. Any assessment imposed on real property pursuant to this Section may be collected at the same time and in the same manner as ordinary real property taxes are collected by the County of El Dorado and shall be subject to the same penalties and the same procedure and sale in case of delinquency as is provided for ordinary real property taxes. Notice of any assessment that is levied on real property pursuant to this Section shall be given to the property owner by certified mail from District and shall contain the information set forth in Health and Safety Code Division 12, Part 5, Chapter 4, Article 3 commencing with 14912 and 14915-14919 and Section 5845 of the Government Code. The District shall transmit the notice of such assessment levied on real property pursuant to this Section to the County Auditor-Controller of El Dorado County with instructions to collect the assessment on the real property tax rolls for the ensuing fiscal year. Such notice shall be transmitted to the County Auditor-Controller prior to August 10 in any fiscal year.

#### Section 15: VIOLATIONS

The owner or occupant of any parcel within the District who violates this Ordinance or permits a violation of this Ordinance upon any parcel owned, occupied or controlled by him/her, shall be guilty of a misdemeanor (H&S 13871). Violation of this Ordinance shall consist of the following:

- A. Every person who fails or refuses to correct or eliminate a fire hazard after written order of a district board or its authorized representative, is guilty of a misdemeanor.

#### Section 16: PENALTY - MISDEMEANOR

- A. Notwithstanding the provisions of any other section of this Ordinance, violation of any provisions of this chapter or failure to comply with any of the regulatory requirements of this chapter, is a misdemeanor.
- B. Every violation of this chapter is punishable by imprisonment in the county jail, not exceeding six months, or by fine not exceeding one thousand dollars, or both.

#### Section 17: DELINQUENT FEES

The following shall apply to any delinquent fee due.

- A. A penalty of ten percent (10%) shall be added to any delinquent fines on the last day of each month more than 15 days after the due date.
- B. In addition to penalties, delinquent fees will accrue interest of one percent (1%) per month, from the due date.

#### Section 18: SEVERABILITY

If any Ordinance, article, subsection or subdivision thereof, provision, sentence, clause or phrase of this code, or any application thereof, is for any reason held to be invalid by a court of

competent jurisdiction, such decision shall not affect the remaining provisions of this code, which can be given effect without the invalid portions and, therefore, such invalid portions are declared to be severable. The District hereby declares that it would have enacted this Ordinance and each of its articles, sections, subsections, or subdivisions thereof, provisions, sentences, clauses or phrases irrespective of the fact that one or more of them is declared invalid.

Section 19: EFFECTIVE DATE AND PUBLICATION

This Ordinance shall take effect thirty (30) days after its adoption. The Cameron Park Board Secretary is directed to publish this Ordinance as adopted in a newspaper of general circulation in the District. In lieu of publication of the full text of the Ordinance within fifteen (15) days after its passage, a summary of the Ordinance may be published at least five (5) days prior to and fifteen (15) days after adoption by the District Board and a certified copy shall be posted in the office of the District, and Cameron Park Fire Department Office, pursuant to Government Code Sections 25120 through 25132.


PASSED AND ADOPTED by the Board of Directors of the Cameron Park Community Services District at a regularly scheduled meeting on the 18<sup>th</sup> day of March, 2020 by the following vote of said Board:

AYES: MS, EA, FC, EW, HM

NOES: none

ABSENT: none

ATTEST:

  
\_\_\_\_\_  
Director Monique Scobey, President  
Board of Directors


  
\_\_\_\_\_  
Jill Ritzman  
Secretary to the Board

Diagram A

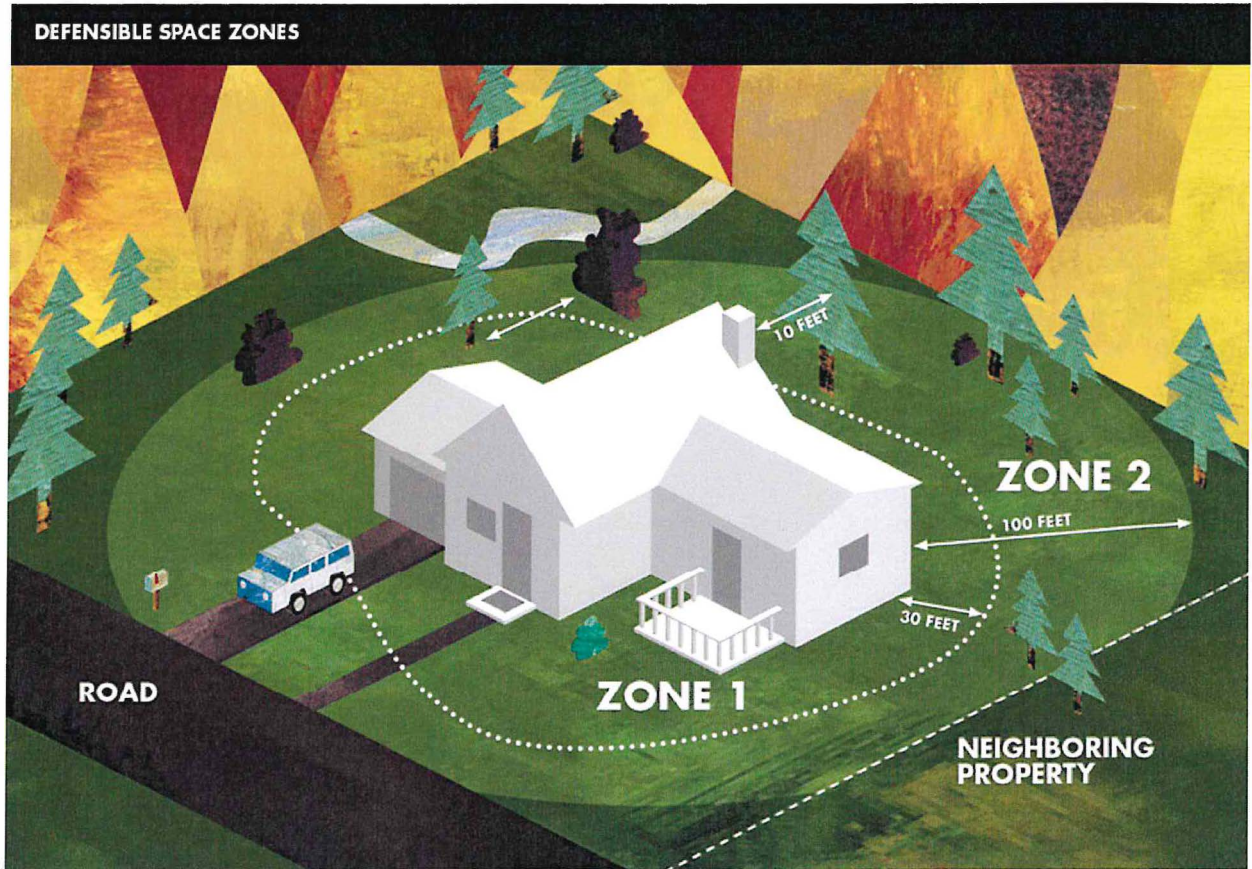


Diagram B

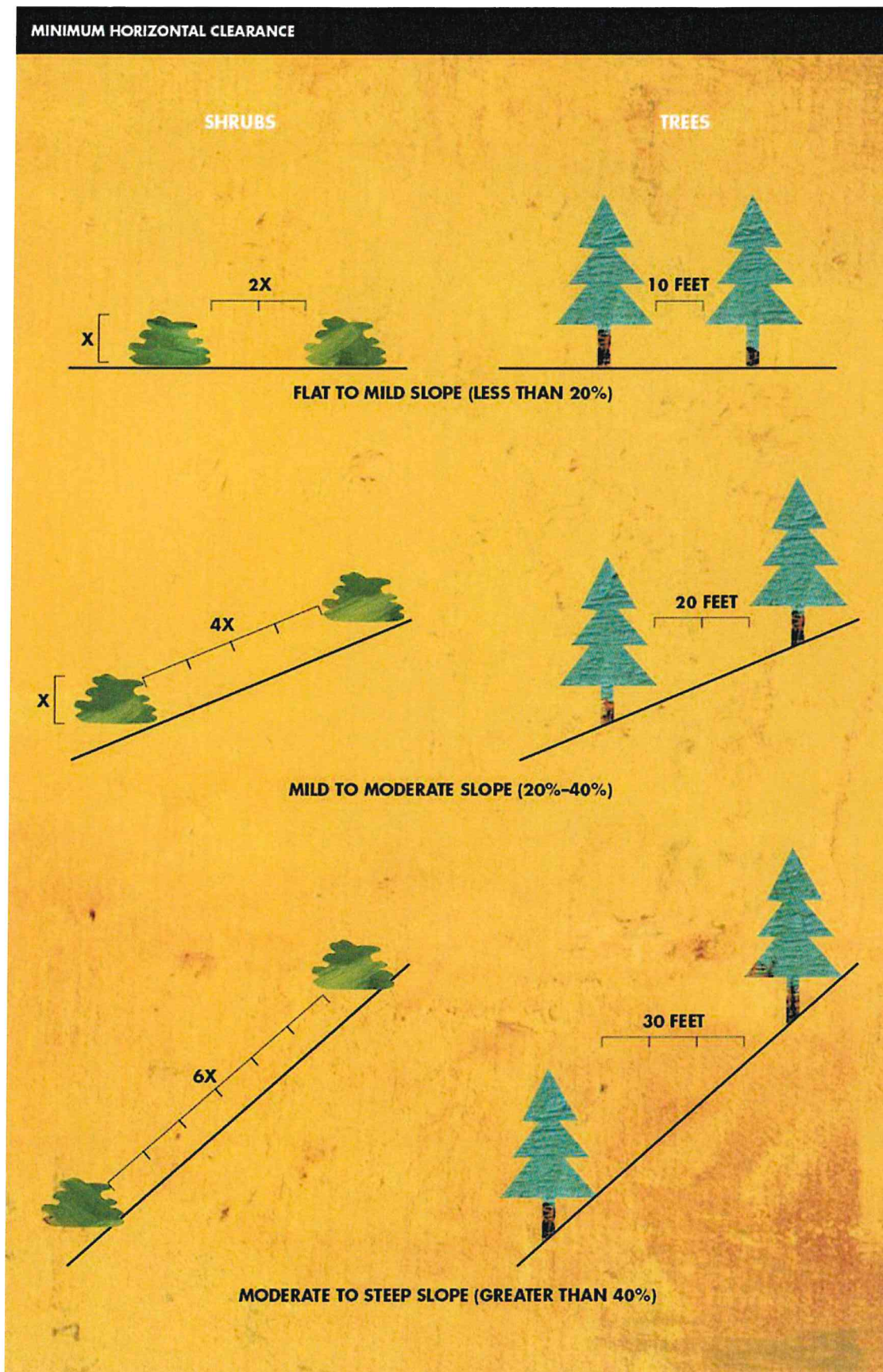
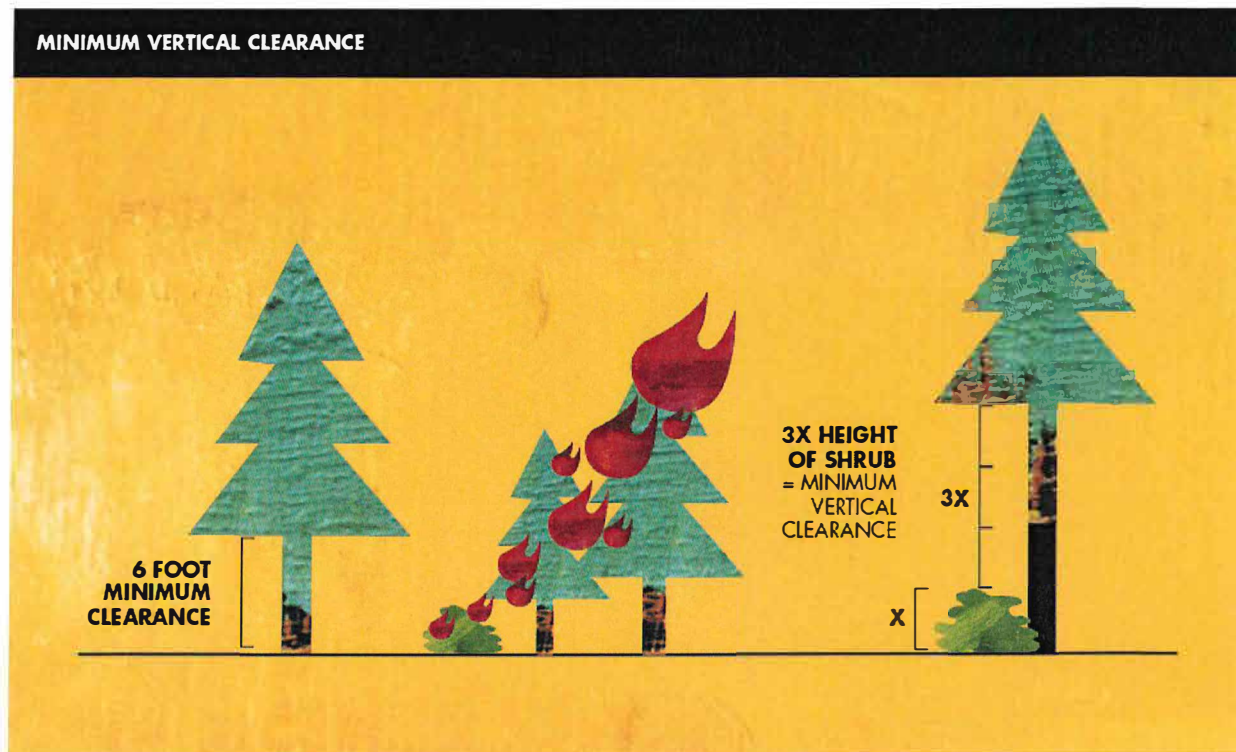


Diagram C







**CAMERON PARK FIRE DEPARTMENT**  
Cameron Park Community Service District  
Weed Abatement Program  
**Weed and Rubbish Abatement Ordinance No. 2020.03.18**



---

## NOTICE OF NON-COMPLIANCE

April 6, 2022

CLAUD INOCENCIO TELAN  
3369 S WAKEFIELD ST APT A  
ARLINGTON VA 22206-1718

**RE: APN 083261007 JOSE**

Dear Property Owner,

During the first week of April 2022, your property in Cameron Park was inspected. You are required to comply with the Cameron Park Weed and Rubbish Abatement Ordinance (#2020.03.18).

As of this date, there is still a fire hazard on your property. Failure to comply will result in a citation as well as the collection of costs for third-party cleanup of your property. If your property has not been cleared according to the Weed and Rubbish Abatement Ordinance (#2020.03.18) by May 1, 2022, we will be required to begin legal proceedings, including having your property declared a public nuisance through the Cameron Park Community Service District Board of Directors.

If you are no longer the owner of this property, please notify us immediately. If you have any questions regarding this notice, please contact the Cameron Park Fire Department by email at [CPFDPrevention@cameronpark.org](mailto:CPFDPrevention@cameronpark.org) or by phone 530-672-7336.

Below is a link to the Cameron Park Weed and Rubbish Abatement Ordinance (#2020.03.18).

<https://www.cameronpark.org/prevention>

**Kalan Richards**  
**Battalion Chief / Fire Marshal**  
Cameron Park Fire Department



**CAMERON PARK FIRE DEPARTMENT**  
Cameron Park Community Service District  
Weed Abatement Program  
**Weed and Rubbish Abatement Ordinance No. 2020.03.18**



---

## HAZARD ABATEMENT NOTICE

May 4, 2022

CLAUD INOCENCIO TELAN  
3369 S WAKEFIELD ST APT A  
ARLINGTON VA 22206-1718

**Re: APN# 83261007 JOSE, Cameron Park, CA**

Dear Property Owner,

Pursuant to the Cameron Park Weed and Rubbish Abatement Ordinance NO. 2020.03.18, the property listed above does not comply with the Ordinance requirements. Upon inspection of your property during the first week of April 2022, a fire hazard existed. An inspection notice regarding this issue was sent to you the second week of April 2022. The letter advised you to clear your property by May 1<sup>st</sup>, 2022. Upon inspection of your property on May 2<sup>nd</sup>, 2022, it was identified there is still hazardous vegetation and/or rubbish on the property, and does not comply with the ordinance requirements.

This letter is to notify you that on June 1, 2022, we may begin the process of clearing your property of hazardous vegetation and rubbish using an independent contractor to abate the fire hazard and bring your property into compliance with the Cameron Park Weed and Rubbish Abatement Ordinance NO. 2020.03.18. As outlined in the Ordinance, the cost of abatement services will be your responsibility to pay.

For appeals, please refer to Section 10 of the Cameron Park Weed and Rubbish Abatement Ordinance NO. 2020.03.18.

A copy of the Cameron Park Weed and Rubbish Abatement Ordinance NO. 2020.03.18 can be found on our website at <https://www.cameronpark.org/prevention>.

If you have any questions regarding this notice, please contact me by email or phone at [CPFDprevention@cameronpark.org](mailto:CPFDprevention@cameronpark.org) or 530-672-7336.

Respectfully,

*Kalan Richards*

Kalan Richards  
Fire Marshall  
Cameron Park Fire Department



**CAMERON PARK FIRE DEPARTMENT**  
Cameron Park Community Service District  
Weed Abatement Program  
**Weed and Rubbish Abatement Ordinance No. 2020.03.18**



June 1, 2022

**CLAUD INOCENCIO TELAN**  
**3369 S WAKEFIELD ST APT A**  
**ARLINGTON VA 22206-1718**

**Re: APN# 083261007, 3453 JOSE CT, Cameron Park, CA**

Dear property owner,

Pursuant to the Cameron Park Weed and Rubbish Abatement Ordinance No. 2020.03.18, your property is not in compliance with the ordinance requirements. As a result, we have begun proceedings to place a lien on the vacant lot against your property taxes 2022/2023 tax roll. An independent contractor has been hired to abate and bring your property into compliance.

A public hearing of the Board of Directors of the Cameron Park Community Service District will be held on **June 22, 2022, at 6:30 pm** located at the Cameron Park Community Center 2502 Country Club Drive, Cameron Park, CA. The purpose of the public hearing is to receive and consider any objections from members of the general public or property owners liable to be assessed for the costs of weed abatement per the Cameron Park Weed and Rubbish Abatement Ordinance No. 2020.03.18. Also to receive any protests and to confirm the cost report for administrative expenditures and the removal of weeds, grasses, hazardous vegetation, waste, or combustible materials from the property due to the refusal of a property owner to comply with Ordinance 2020.03.18. Below is an estimate of unpaid costs and the proposed assessment to your respective property.

<b>APN 083261007 - 3453 Jose Ct</b>	0.41	3453 JOSE CT	Fee	Total
MAILING OF NOTICES		1	\$71.08	\$71.08
COST INCURRED TO DISTRICT PAID TO INDEPENDENT CONTRACTOR	Lot	1	\$2,260.00	\$2,260.00
PROPERTY INSPECTION AND BOUNDARY DETERMINATION	# of Hours	2	\$23.04	\$46.08
BATTALION CHIEF/ FIRE MARSHAL WEED ABATEMENT INSPECTION	# of Hours	2	\$82.50	\$165.00
ESTABLISH VENDOR CONTRACTS	# of Hours	3	\$23.04	\$69.12
PUBLIC HEARING PREPERATION OF DOCUMENTS AND NEWSPAPER POSTING	# of Hours	3	\$23.62	\$70.86
PREPERATION OF LIEN DOCUMENT FOR COUNTY	# of Hours	6	\$50.96	\$305.76
	Total			<b>\$2,987.90</b>

Respectfully,

*Kalan Richards*

Kalan Richards  
Fire Marshall  
Cameron Park Fire Department



**CAMERON PARK FIRE DEPARTMENT**  
Cameron Park Community Service District  
Weed Abatement Program  
**Weed and Rubbish Abatement Ordinance No. 2020.03.18**



---

## NOTICE OF NON-COMPLIANCE

April 6, 2022

SATURN INVESTMENTS LLC  
2749 SATURN ST  
BREA CA 92821

**RE: APN 083052005**

Dear Property Owner,

During the first week of April 2022, your property in Cameron Park was inspected. You are required to comply with the Cameron Park Weed and Rubbish Abatement Ordinance (#2020.03.18).

As of this date, there is still a fire hazard on your property. Failure to comply will result in a citation as well as the collection of costs for third-party cleanup of your property. If your property has not been cleared according to the Weed and Rubbish Abatement Ordinance (#2020.03.18) by May 1, 2022, we will be required to begin legal proceedings, including having your property declared a public nuisance through the Cameron Park Community Service District Board of Directors.

If you are no longer the owner of this property, please notify us immediately. If you have any questions regarding this notice, please contact the Cameron Park Fire Department by email at [CPFDPrevention@cameronpark.org](mailto:CPFDPrevention@cameronpark.org) or by phone 530-672-7336.

Below is a link to the Cameron Park Weed and Rubbish Abatement Ordinance (#2020.03.18).

<https://www.cameronpark.org/prevention>

**Kalan Richards**  
**Battalion Chief / Fire Marshal**  
Cameron Park Fire Department



**CAMERON PARK FIRE DEPARTMENT**  
 Cameron Park Community Service District  
 Weed Abatement Program  
**Weed and Rubbish Abatement Ordinance No. 2020.03.18**




---

## HAZARD ABATEMENT NOTICE

May 4, 2022

SATURN INVESTMENTS LLC  
 2749 SATURN ST  
 BRECA CA 92821

**Re: APN# 83052005 , Cameron Park, CA**

Dear Property Owner,

Pursuant to the Cameron Park Weed and Rubbish Abatement Ordinance NO. 2020.03.18, the property listed above does not comply with the Ordinance requirements. Upon inspection of your property during the first week of April 2022, a fire hazard existed. An inspection notice regarding this issue was sent to you the second week of April 2022. The letter advised you to clear your property by May 1<sup>st</sup> 2022. Upon inspection of your property on May 2<sup>nd</sup>, 2022, it was identified there is still hazardous vegetation and/or rubbish on the property, and does not comply with the ordinance requirements.

This letter is to notify you that on June 1, 2022, we may begin the process of clearing your property of hazardous vegetation and rubbish using an independent contractor to abate the fire hazard and bring your property into compliance with the Cameron Park Weed and Rubbish Abatement Ordinance NO. 2020.03.18. As outlined in the Ordinance, the cost of abatement services will be your responsibility to pay.

For appeals, please refer to Section 10 of the Cameron Park Weed and Rubbish Abatement Ordinance NO. 2020.03.18.

A copy of the Cameron Park Weed and Rubbish Abatement Ordinance NO. 2020.03.18 can be found on our website at <https://www.cameronpark.org/prevention>.

If you have any questions regarding this notice, please contact me by email or phone at [CPFDprevention@cameronpark.org](mailto:CPFDprevention@cameronpark.org) or 530-672-7336.

Respectfully,

*Kalan Richards*

Kalan Richards  
 Fire Marshall  
 Cameron Park Fire Department



**CAMERON PARK FIRE DEPARTMENT**  
Cameron Park Community Service District  
Weed Abatement Program  
**Weed and Rubbish Abatement Ordinance No. 2020.03.18**



June 1, 2022

**SATURN INVESTMENTS LLC**  
**2749 SATURN ST**  
**BREA CA 92821**

**Re: APN# 083052005, LA CRESCENTA, Cameron Park, CA**

Dear property owner,

Pursuant to the Cameron Park Weed and Rubbish Abatement Ordinance No. 2020.03.18, your property is not in compliance with the ordinance requirements. As a result, we have begun proceedings to place a lien on the vacant lot against your property taxes 2022/2023 tax roll. An independent contractor has been hired to abate and bring your property into compliance.

A public hearing of the Board of Directors of the Cameron Park Community Service District will be held on **June 22, 2022, at 6:30 pm** located at the Cameron Park Community Center 2502 Country Club Drive, Cameron Park, CA. The purpose of the public hearing is to receive and consider any objections from members of the general public or property owners liable to be assessed for the costs of weed abatement per the Cameron Park Weed and Rubbish Abatement Ordinance No. 2020.03.18. Also to receive any protests and to confirm the cost report for administrative expenditures and the removal of weeds, grasses, hazardous vegetation, waste, or combustible materials from the property due to the refusal of a property owner to comply with Ordinance 2020.03.18. Below is an estimate of unpaid costs and the proposed assessment to your respective property.

<b>APN 083052005 - La Crescenta Dr</b>	Units	Amount	Fee	Total
MAILING OF NOTICES		1	\$71.08	\$71.08
COST INCURRED TO DISTRICT PAID TO INDEPENDENT CONTRACTOR	Lot	1	\$3,325.00	\$3,325.00
PROPERTY INSPECTION AND BOUNDARY DETERMINATION	# of Hours	2	\$23.04	\$46.08
BATTALION CHIEF/ FIRE MARSHAL WEED ABATEMENT INSPECTION	# of Hours	2	\$82.50	\$165.00
ESTABLISH VENDOR CONTRACTS	# of Hours	3	\$23.04	\$69.12
PUBLIC HEARING PREPERATION OF DOCUMENTS AND NEWSPAPER POSTING	# of Hours	3	\$23.62	\$70.86
PREPERATION OF LIEN DOCUMENT FOR COUNTY	# of Hours	6	\$50.96	\$305.76
	<b>Total</b>			<b>\$4,052.90</b>

Respectfully,

*Kalan Richards*

Kalan Richards  
Fire Marshall  
Cameron Park Fire Department



**CAMERON PARK FIRE DEPARTMENT**  
Cameron Park Community Service District  
Weed Abatement Program  
**Weed and Rubbish Abatement Ordinance No. 2020.03.18**



## NOTICE OF NON-COMPLIANCE

April 6, 2022

LUONG SEAN & DIANE  
1097 CAMBRIA WAY  
EL DORADO HILLS CA 95762-3988

**RE: APN 082182002 HOLLY HILLS**

Dear Property Owner,

During the first week of April 2022, your property in Cameron Park was inspected. You are required to comply with the Cameron Park Weed and Rubbish Abatement Ordinance (#2020.03.18).

As of this date, there is still a fire hazard on your property. Failure to comply will result in a citation as well as the collection of costs for third-party cleanup of your property. If your property has not been cleared according to the Weed and Rubbish Abatement Ordinance (#2020.03.18) by May 1, 2022, we will be required to begin legal proceedings, including having your property declared a public nuisance through the Cameron Park Community Service District Board of Directors.

If you are no longer the owner of this property, please notify us immediately. If you have any questions regarding this notice, please contact the Cameron Park Fire Department by email at [CPFDPrevention@cameronpark.org](mailto:CPFDPrevention@cameronpark.org) or by phone 530-672-7336.

Below is a link to the Cameron Park Weed and Rubbish Abatement Ordinance (#2020.03.18).

<https://www.cameronpark.org/prevention>

**Kalan Richards**  
**Battalion Chief / Fire Marshal**  
Cameron Park Fire Department



**CAMERON PARK FIRE DEPARTMENT**  
 Cameron Park Community Service District  
 Weed Abatement Program  
**Weed and Rubbish Abatement Ordinance No. 2020.03.18**




---

## HAZARD ABATEMENT NOTICE

May 4, 2022

LUONG SEAN & DIANE  
 1097 CAMBRIA WAY  
 EL DORADO HILLS CA 95762-3988

**Re: APN# 82182002 HOLLY HILLS, Cameron Park, CA**

Dear Property Owner,

Pursuant to the Cameron Park Weed and Rubbish Abatement Ordinance NO. 2020.03.18, the property listed above does not comply with the Ordinance requirements. Upon inspection of your property during the first week of April 2022, a fire hazard existed. An inspection notice regarding this issue was sent to you the second week of April 2022. The letter advised you to clear your property by May 1<sup>st</sup>, 2022. Upon inspection of your property on May 2<sup>nd</sup>, 2022, it was identified there is still hazardous vegetation and/or rubbish on the property, and does not comply with the ordinance requirements.

This letter is to notify you that on June 1, 2022, we may begin the process of clearing your property of hazardous vegetation and rubbish using an independent contractor to abate the fire hazard and bring your property into compliance with the Cameron Park Weed and Rubbish Abatement Ordinance NO. 2020.03.18. As outlined in the Ordinance, the cost of abatement services will be your responsibility to pay.

For appeals, please refer to Section 10 of the Cameron Park Weed and Rubbish Abatement Ordinance NO. 2020.03.18.

A copy of the Cameron Park Weed and Rubbish Abatement Ordinance NO. 2020.03.18 can be found on our website at <https://www.cameronpark.org/prevention>.

If you have any questions regarding this notice, please contact me by email or phone at [CPFDprevention@cameronpark.org](mailto:CPFDprevention@cameronpark.org) or 530-672-7336.

Respectfully,

*Kalan Richards*

Kalan Richards  
 Fire Marshall  
 Cameron Park Fire Department





**CAMERON PARK FIRE DEPARTMENT**  
 Cameron Park Community Service District  
 Weed Abatement Program  
**Weed and Rubbish Abatement Ordinance No. 2020.03.18**



June 1, 2022

**LUONG SEAN & DIANE**  
**1097 CAMBRIA WAY**  
**EL DORADO HILLS CA 95762-3988**

**Re: APN# 082182002 - 2816 Holly Hills Ln, Cameron Park, CA**

Dear property owner,

Pursuant to the Cameron Park Weed and Rubbish Abatement Ordinance No. 2020.03.18, your property is not in compliance with the ordinance requirements. As a result, we have begun proceedings to place a lien on the vacant lot against your property taxes 2022/2023 tax roll. An independent contractor has been hired to abate and bring your property into compliance.

A public hearing of the Board of Directors of the Cameron Park Community Service District will be held on **June 22, 2022, at 6:30 pm** located at the Cameron Park Community Center 2502 Country Club Drive, Cameron Park, CA. The purpose of the public hearing is to receive and consider any objections from members of the general public or property owners liable to be assessed for the costs of weed abatement per the Cameron Park Weed and Rubbish Abatement Ordinance No. 2020.03.18. Also to receive any protests and to confirm the cost report for administrative expenditures and the removal of weeds, grasses, hazardous vegetation, waste, or combustible materials from the property due to the refusal of a property owner to comply with Ordinance 2020.03.18. Below is an estimate of unpaid costs and the proposed assessment to your respective property.

<b>APN 082182002 - 2816 Holly Hills Ln</b>	Units	Amount	Fee	Total
MAILING OF NOTICES		1	\$71.08	\$71.08
COST INCURRED TO DISTRICT PAID TO INDEPENDENT CONTRACTOR	Lot	1	\$3,675.00	\$3,675.00
PROPERTY INSPECTION AND BOUNDARY DETERMINATION	# of Hours	2	\$23.04	\$46.08
BATTALION CHIEF/ FIRE MARSHAL WEED ABATEMENT INSPECTION	# of Hours	2	\$82.50	\$165.00
ESTABLISH VENDOR CONTRACTS	# of Hours	3	\$23.04	\$69.12
PUBLIC HEARING PREPERATION OF DOCUMENTS AND NEWSPAPER POSTING	# of Hours	3	\$23.62	\$70.86
PREPERATION OF LIEN DOCUMENT FOR COUNTY	# of Hours	6	\$50.96	\$305.76
	<b>Total</b>			<b>\$4,402.90</b>

Respectfully,

*Kalan Richards*

Kalan Richards  
 Fire Marshall  
 Cameron Park Fire Department



**CAMERON PARK FIRE DEPARTMENT**  
Cameron Park Community Service District  
Weed Abatement Program  
**Weed and Rubbish Abatement Ordinance No. 2020.03.18**



---

## NOTICE OF NON-COMPLIANCE

April 6, 2022

TURNER CAROLYN  
1428 BAYRIDGE CT  
EL DORADO HILLS CA 95762

**RE: APN 082122014 KNOLLWOOD**

Dear Property Owner,

During the first week of April 2022, your property in Cameron Park was inspected. You are required to comply with the Cameron Park Weed and Rubbish Abatement Ordinance (#2020.03.18).

As of this date, there is still a fire hazard on your property. Failure to comply will result in a citation as well as the collection of costs for third-party cleanup of your property. If your property has not been cleared according to the Weed and Rubbish Abatement Ordinance (#2020.03.18) by May 1, 2022, we will be required to begin legal proceedings, including having your property declared a public nuisance through the Cameron Park Community Service District Board of Directors.

If you are no longer the owner of this property, please notify us immediately. If you have any questions regarding this notice, please contact the Cameron Park Fire Department by email at [CPFDPrevention@cameronpark.org](mailto:CPFDPrevention@cameronpark.org) or by phone 530-672-7336.

Below is a link to the Cameron Park Weed and Rubbish Abatement Ordinance (#2020.03.18).

<https://www.cameronpark.org/prevention>

**Kalan Richards**  
**Battalion Chief / Fire Marshal**  
Cameron Park Fire Department



**CAMERON PARK FIRE DEPARTMENT**  
 Cameron Park Community Service District  
 Weed Abatement Program  
**Weed and Rubbish Abatement Ordinance No. 2020.03.18**




---

## HAZARD ABATEMENT NOTICE

May 4, 2022

TURNER CAROLYN  
 1428 BAYRIDGE CT  
 EL DORADO HILLS CA 95762

**Re: APN# 82122014 KNOLLWOOD, Cameron Park, CA**

Dear Property Owner,

Pursuant to the Cameron Park Weed and Rubbish Abatement Ordinance NO. 2020.03.18, the property listed above does not comply with the Ordinance requirements. Upon inspection of your property during the first week of April 2022, a fire hazard existed. An inspection notice regarding this issue was sent to you the second week of April 2022. The letter advised you to clear your property by May 1<sup>st</sup>, 2022. Upon inspection of your property on May 2<sup>nd</sup>, 2022, it was identified there is still hazardous vegetation and/or rubbish on the property, and does not comply with the ordinance requirements.

This letter is to notify you that on June 1, 2022, we may begin the process of clearing your property of hazardous vegetation and rubbish using an independent contractor to abate the fire hazard and bring your property into compliance with the Cameron Park Weed and Rubbish Abatement Ordinance NO. 2020.03.18. As outlined in the Ordinance, the cost of abatement services will be your responsibility to pay.

For appeals, please refer to Section 10 of the Cameron Park Weed and Rubbish Abatement Ordinance NO. 2020.03.18.

A copy of the Cameron Park Weed and Rubbish Abatement Ordinance NO. 2020.03.18 can be found on our website at <https://www.cameronpark.org/prevention>.

If you have any questions regarding this notice, please contact me by email or phone at [CPFDprevention@cameronpark.org](mailto:CPFDprevention@cameronpark.org) or 530-672-7336.

Respectfully,

*Kalan Richards*

Kalan Richards  
 Fire Marshall  
 Cameron Park Fire Department



**CAMERON PARK FIRE DEPARTMENT**  
Cameron Park Community Service District  
Weed Abatement Program  
**Weed and Rubbish Abatement Ordinance No. 2020.03.18**



June 1, 2022

**TURNER CAROLYN**  
1428 BAYRIDGE CT  
EL DORADO HILLS CA 95762

**Re: APN# APN 082122014 - 2904 Knollwood Dr, Cameron Park, CA**

Dear property owner,

Pursuant to the Cameron Park Weed and Rubbish Abatement Ordinance No. 2020.03.18, your property is not in compliance with the ordinance requirements. As a result, we have begun proceedings to place a lien on the vacant lot against your property taxes 2022/2023 tax roll. An independent contractor has been hired to abate and bring your property into compliance.

A public hearing of the Board of Directors of the Cameron Park Community Service District will be held on **June 22, 2022, at 6:30 pm** located at the Cameron Park Community Center 2502 Country Club Drive, Cameron Park, CA. The purpose of the public hearing is to receive and consider any objections from members of the general public or property owners liable to be assessed for the costs of weed abatement per the Cameron Park Weed and Rubbish Abatement Ordinance No. 2020.03.18. Also to receive any protests and to confirm the cost report for administrative expenditures and the removal of weeds, grasses, hazardous vegetation, waste, or combustible materials from the property due to the refusal of a property owner to comply with Ordinance 2020.03.18. Below is an estimate of unpaid costs and the proposed assessment to your respective property.

<b>APN 082122014 - 2904 Knollwood Dr</b>	Units	Amount	Fee	Total
MAILING OF NOTICES		1	\$71.08	\$71.08
COST INCURRED TO DISTRICT PAID TO INDEPENDENT CONTRACTOR	Lot	1	\$2,750.00	\$2,750.00
PROPERTY INSPECTION AND BOUNDARY DETERMINATION	# of Hours	2	\$23.04	\$46.08
BATTALION CHIEF/ FIRE MARSHAL WEED ABATEMENT INSPECTION	# of Hours	2	\$82.50	\$165.00
ESTABLISH VENDOR CONTRACTS	# of Hours	3	\$23.04	\$69.12
PUBLIC HEARING PREPERATION OF DOCUMENTS AND NEWSPAPER POSTING	# of Hours	3	\$23.62	\$70.86
PREPERATION OF LIEN DOCUMENT FOR COUNTY	# of Hours	6	\$50.96	\$305.76
	Total		<b>\$3,477.90</b>	

Respectfully,

*Kalan Richards*

Kalan Richards  
Fire Marshall  
Cameron Park Fire Department



**CAMERON PARK FIRE DEPARTMENT**  
Cameron Park Community Service District  
Weed Abatement Program  
**Weed and Rubbish Abatement Ordinance No. 2020.03.18**



---

## NOTICE OF NON-COMPLIANCE

April 6, 2022

EGGERT WAYNE F JR & POLLY R  
PO BOX 1787  
SHINGLE SPRINGS CA 95682-1787

**RE: APN 082123006 KNOLLWOOD**

Dear Property Owner,

During the first week of April 2022, your property in Cameron Park was inspected. You are required to comply with the Cameron Park Weed and Rubbish Abatement Ordinance (#2020.03.18).

As of this date, there is still a fire hazard on your property. Failure to comply will result in a citation as well as the collection of costs for third-party cleanup of your property. If your property has not been cleared according to the Weed and Rubbish Abatement Ordinance (#2020.03.18) by May 1, 2022, we will be required to begin legal proceedings, including having your property declared a public nuisance through the Cameron Park Community Service District Board of Directors.

If you are no longer the owner of this property, please notify us immediately. If you have any questions regarding this notice, please contact the Cameron Park Fire Department by email at [CPFDPrevention@cameronpark.org](mailto:CPFDPrevention@cameronpark.org) or by phone 530-672-7336.

Below is a link to the Cameron Park Weed and Rubbish Abatement Ordinance (#2020.03.18).

<https://www.cameronpark.org/prevention>

**Kalan Richards**  
**Battalion Chief / Fire Marshal**  
Cameron Park Fire Department



**CAMERON PARK FIRE DEPARTMENT**  
 Cameron Park Community Service District  
 Weed Abatement Program  
**Weed and Rubbish Abatement Ordinance No. 2020.03.18**




---

## HAZARD ABATEMENT NOTICE

May 4, 2022

EGGERT WAYNE F JR & POLLY R  
 PO BOX 1787  
 SHINGLE SPRINGS CA 95682-1787

**Re: APN# 82123006 KNOLLWOOD, Cameron Park, CA**

Dear Property Owner,

Pursuant to the Cameron Park Weed and Rubbish Abatement Ordinance NO. 2020.03.18, the property listed above does not comply with the Ordinance requirements. Upon inspection of your property during the first week of April 2022, a fire hazard existed. An inspection notice regarding this issue was sent to you the second week of April 2022. The letter advised you to clear your property by May 1<sup>st</sup> 2022. Upon inspection of your property on May 2<sup>nd</sup>, 2022, it was identified there is still hazardous vegetation and/or rubbish on the property, and does not comply with the ordinance requirements.

This letter is to notify you that on June 1, 2022, we may begin the process of clearing your property of hazardous vegetation and rubbish using an independent contractor to abate the fire hazard and bring your property into compliance with the Cameron Park Weed and Rubbish Abatement Ordinance NO. 2020.03.18. As outlined in the Ordinance, the cost of abatement services will be your responsibility to pay.

For appeals, please refer to Section 10 of the Cameron Park Weed and Rubbish Abatement Ordinance NO. 2020.03.18.

A copy of the Cameron Park Weed and Rubbish Abatement Ordinance NO. 2020.03.18 can be found on our website at <https://www.cameronpark.org/prevention>.

If you have any questions regarding this notice, please contact me by email or phone at [CPFDprevention@cameronpark.org](mailto:CPFDprevention@cameronpark.org) or 530-672-7336.

Respectfully,

*Kalan Richards*

Kalan Richards  
 Fire Marshall  
 Cameron Park Fire Department



**CAMERON PARK FIRE DEPARTMENT**  
Cameron Park Community Service District  
Weed Abatement Program  
**Weed and Rubbish Abatement Ordinance No. 2020.03.18**



June 1, 2022

**EGGERT WAYNE F JR & POLLY R**  
PO BOX 1787  
SHINGLE SPRINGS CA 95682-1787

**Re: APN# APN 082123006 - 2915 Knollwood Dr, Cameron Park, CA**

Dear property owner,

Pursuant to the Cameron Park Weed and Rubbish Abatement Ordinance No. 2020.03.18, your property is not in compliance with the ordinance requirements. As a result, we have begun proceedings to place a lien on the vacant lot against your property taxes 2022/2023 tax roll. An independent contractor has been hired to abate and bring your property into compliance.

A public hearing of the Board of Directors of the Cameron Park Community Service District will be held on **June 22, 2022, at 6:30 pm** located at the Cameron Park Community Center 2502 Country Club Drive, Cameron Park, CA. The purpose of the public hearing is to receive and consider any objections from members of the general public or property owners liable to be assessed for the costs of weed abatement per the Cameron Park Weed and Rubbish Abatement Ordinance No. 2020.03.18. Also to receive any protests and to confirm the cost report for administrative expenditures and the removal of weeds, grasses, hazardous vegetation, waste, or combustible materials from the property due to the refusal of a property owner to comply with Ordinance 2020.03.18. Below is an estimate of unpaid costs and the proposed assessment to your respective property.

<b>APN 082123006 - 2915 Knollwood Dr</b>	Units	Amount	Fee	Total
MAILING OF NOTICES		1	\$71.08	\$71.08
COST INCURRED TO DISTRICT PAID TO INDEPENDENT CONTRACTOR	Lot	1	\$2,725.00	\$2,725.00
PROPERTY INSPECTION AND BOUNDARY DETERMINATION	# of Hours	2	\$23.04	\$46.08
BATTALION CHIEF/ FIRE MARSHAL WEED ABATEMENT INSPECTION	# of Hours	2	\$82.50	\$165.00
ESTABLISH VENDOR CONTRACTS	# of Hours	3	\$23.04	\$69.12
PUBLIC HEARING PREPERATION OF DOCUMENTS AND NEWSPAPER POSTING	# of Hours	3	\$23.62	\$70.86
PREPERATION OF LIEN DOCUMENT FOR COUNTY	# of Hours	6	\$50.96	\$305.76
	Total		<b>\$3,452.90</b>	

Respectfully,

*Kalan Richards*

Kalan Richards  
Fire Marshall  
Cameron Park Fire Department

<b>APN 083261007 - 3453 Jose Ct</b>	0.41	3453 JOSE CT	Fee	Total
MAILING OF NOTICES		1	\$71.08	\$71.08
COST INCURRED TO DISTRICT PAID TO INDEPENDENT CONTRACTOR	Lot	1	\$2,260.00	\$2,260.00
PROPERTY INSPECTION AND BOUNDARY DETERMINATION	# of Hours	2	\$23.04	\$46.08
BATTALION CHIEF/ FIRE MARSHAL WEED ABATEMENT INSPECTION	# of Hours	2	\$82.50	\$165.00
ESTABLISH VENDOR CONTRACTS	# of Hours	3	\$23.04	\$69.12
PUBLIC HEARING PREPERATION OF DOCUMENTS AND NEWSPAPER POSTING	# of Hours	3	\$23.62	\$70.86
PREPERATION OF LIEN DOCUMENT FOR COUNTY	# of Hours	6	\$50.96	\$305.76
	Total		<b>\$2,987.90</b>	

<b>APN 083052005 - La Crescenta Dr</b>	Units	Amount	Fee	Total
MAILING OF NOTICES		1	\$71.08	\$71.08
COST INCURRED TO DISTRICT PAID TO INDEPENDENT CONTRACTOR	Lot	1	\$3,325.00	\$3,325.00
PROPERTY INSPECTION AND BOUNDARY DETERMINATION	# of Hours	2	\$23.04	\$46.08
BATTALION CHIEF/ FIRE MARSHAL WEED ABATEMENT INSPECTION	# of Hours	2	\$82.50	\$165.00
ESTABLISH VENDOR CONTRACTS	# of Hours	3	\$23.04	\$69.12
PUBLIC HEARING PREPERATION OF DOCUMENTS AND NEWSPAPER POSTING	# of Hours	3	\$23.62	\$70.86
PREPERATION OF LIEN DOCUMENT FOR COUNTY	# of Hours	6	\$50.96	\$305.76
	Total		<b>\$4,052.90</b>	

<b>APN 082182002 - 2816 Holly Hills Ln</b>	Units	Amount	Fee	Total
MAILING OF NOTICES		1	\$71.08	\$71.08
COST INCURRED TO DISTRICT PAID TO INDEPENDENT CONTRACTOR	Lot	1	\$3,675.00	\$3,675.00
PROPERTY INSPECTION AND BOUNDARY DETERMINATION	# of Hours	2	\$23.04	\$46.08
BATTALION CHIEF/ FIRE MARSHAL WEED ABATEMENT INSPECTION	# of Hours	2	\$82.50	\$165.00
ESTABLISH VENDOR CONTRACTS	# of Hours	3	\$23.04	\$69.12
PUBLIC HEARING PREPERATION OF DOCUMENTS AND NEWSPAPER POSTING	# of Hours	3	\$23.62	\$70.86
PREPERATION OF LIEN DOCUMENT FOR COUNTY	# of Hours	6	\$50.96	\$305.76
	Total		<b>\$4,402.90</b>	



<b>APN 082122014 - 2904 Knollwood Dr</b>	Units	Amount	Fee	Total
MAILING OF NOTICES		1	\$71.08	\$71.08
COST INCURRED TO DISTRICT PAID TO INDEPENDENT CONTRACTOR	Lot	1	\$2,750.00	\$2,750.00
PROPERTY INSPECTION AND BOUNDARY DETERMINATION	# of Hours	2	\$23.04	\$46.08
BATTALION CHIEF/ FIRE MARSHAL WEED ABATEMENT INSPECTION	# of Hours	2	\$82.50	\$165.00
ESTABLISH VENDOR CONTRACTS	# of Hours	3	\$23.04	\$69.12
PUBLIC HEARING PREPERATION OF DOCUMENTS AND NEWSPAPER POSTING	# of Hours	3	\$23.62	\$70.86
PREPERATION OF LIEN DOCUMENT FOR COUNTY	# of Hours	6	\$50.96	\$305.76
	Total		<b>\$3,477.90</b>	

<b>APN 082123006 - 2915 Knollwood Dr</b>	Units	Amount	Fee	Total
MAILING OF NOTICES		1	\$71.08	\$71.08
COST INCURRED TO DISTRICT PAID TO INDEPENDENT CONTRACTOR	Lot	1	\$2,725.00	\$2,725.00
PROPERTY INSPECTION AND BOUNDARY DETERMINATION	# of Hours	2	\$23.04	\$46.08
BATTALION CHIEF/ FIRE MARSHAL WEED ABATEMENT INSPECTION	# of Hours	2	\$82.50	\$165.00
ESTABLISH VENDOR CONTRACTS	# of Hours	3	\$23.04	\$69.12
PUBLIC HEARING PREPERATION OF DOCUMENTS AND NEWSPAPER POSTING	# of Hours	3	\$23.62	\$70.86
PREPERATION OF LIEN DOCUMENT FOR COUNTY	# of Hours	6	\$50.96	\$305.76
	Total		<b>\$3,452.90</b>	

<b>Five Lots Grand Total</b>	<b>\$18,374.50</b>
------------------------------	--------------------

**APN 083052005 - La Crescenta Dr**

**Before**



**APN 083052005 - La Crescenta Dr**

**After**



APN 083261007 - 3453 Jose Ct

Before



APN 083261007 - 3453 Jose Ct

After



**APN 082182002 - 2816 Holly Hills Ln**

**Before**



APN 082182002 - 2816 Holly Hills Ln

After



**APN 082122014 - 2904 Knollwood Dr**

**Before**





APN 082122014 - 2904 Knollwood Dr

After



**APN 082123006 - 2915 Knollwood Dr**

**Before**



**APN 082123006 - 2915 Knollwood Dr**

**After**





## Agenda Transmittal

**DATE:** June 22, 2022

**FROM:** Christina Greek, Finance/Human Resources Officer

**AGENDA ITEM #7:** **PUBLIC HEARING - RESOLUTION NO. 2022-15 TO ESTABLISH APPROPRIATIONS LIMITATION FOR FISCAL YEAR 2022-23**

**RECOMMENDED ACTION:**

### **Background**

The Cameron Park Community Services District (District) is required to annually calculate and adopt the new tax spending limit for the upcoming fiscal year annually in accordance with the provisions of the spending limitation legislation implementing Proposition 4 (the Gann Spending Limit Initiative). Government Code Section 7910 requires that: "... the governing body of each local jurisdiction to establish appropriation limits by resolution for the following fiscal year at a regular or special meeting."

### **BUDGET AND ADMINISTRATION COMMITTEE**

The Budget and Administration Committee reviewed staff's recommendation and supported forwarding to the Board of Directors for consideration. This Public Hearing is a routine business item for the District.

### **Discussion**

The District's new limit for Fiscal Year 2022-23 will be calculated on the basis of the prior year's limit increased by a growth factor. The growth factor results from combining the change in Per Capita Personal Income and the change in population for your district (as certified by the State's Department of Finance) or the change reported for "unincorporated areas" for our County.

The change in the “cost of living” factor (Per Capita Personal Income) has been reported to be 7.55% and reported increase in population in the County’s unincorporated areas to be a decrease of -.19%. Therefore, the ratio of change to be applied to last year’s limit is:

$$1.0755 \quad (\text{X}) \quad 0.9981 \quad = \quad 1.0735$$

**Conclusion**

The appropriations limitation for FY 2022-23 is set at \$13,411,352.

Attachment:

7a – Resolution 2022-15 Establishing Appropriations Limitation for Fiscal Year 2022-23

RESOLUTION NO. 2022-15  
OF THE BOARD OF DIRECTORS  
OF THE CAMERON PARK COMMUNITY SERVICES DISTRICT  
June 22, 2022

**RESOLUTION ESTABLISHING APPROPRIATIONS LIMITATION FOR FY 2022-23  
FOR THE CAMERON PARK COMMUNITY SERVICES DISTRICT**

*WHEREAS*, the Board of Directors of the Cameron Park Community Services District conducted a hearing on the appropriations limitation for the Cameron Park Community Services District on Wednesday, June 22, 2022; and

*WHEREAS*, the hearing was advertised and noticed as required by law; and

*WHEREAS*, the Board received testimony and other evidence regarding the appropriations limitation to be established for the Cameron Park Community Services District.

*NOW, THEREFORE, BE IT RESOLVED* by the Board of Directors of the Cameron Park Community Services District that the appropriation limit for the 2022-2023 fiscal year, as described in Article XIII B of the State Constitution and implemented by Chapter 1205, Statutes of 1980 is the sum of \$13,411,352 computed as follows:

<u>\$12,493,109</u>	(x) 1.0735=	<u>\$13,411,352</u>
2021-22 Appropriations Limit		2022-23 Appropriations Limit

*PASSED AND ADOPTED* by the Board of Directors of the Cameron Park Community Services District, at a regularly scheduled meeting, held on the 22<sup>th</sup> day of June 2022, by the following vote of said Board:

AYES:

NOES:

ABSENT:

ATTEST:

---

Director Sidney Bazett, Vice President  
Board of Directors

---

André Pichly, General Manager  
Secretary to the Board



## Agenda Transmittal

**DATE:** June 22, 2022

**FROM:** Christina Greek, Finance/HR Officer

**AGENDA ITEM #8:** PUBLIC HEARING- FY 2022-23 PRELIMINARY BUDGETS

**RECOMMENDED ACTION:** Approve

### INTRODUCTION

Staff is presenting Fiscal Year 2022-2023 Preliminary Budgets for the General Fund 01 Departments the CC&R Department, Fund 02 and the LLAD's Funds 30-50.

Revenues in the FY22-23 Preliminary Budget total \$6,677,367.00; expenditures total \$6,782,227.00 with a deficit of \$104,860.00.

### BUDGET AND ADMINISTRATION COMMITTEE

In June the Budget and Administration Committee reviewed staff's budget recommendations with the understanding that inflation of costs for goods and services is having an impact on the ability to balance all departments with a focus on fixed costs as well as the Community Center.

### DISCUSSION

Budget highlights are summarized below:

#### Property Tax Revenues

The District has received the second property tax payment for Fiscal Year 2021-2022, which provides a basis for the amount of Property Tax in the Preliminary Budget. The 3<sup>rd</sup> installment is pending. A warning was issued in correspondence from El Dorado County Tax Assessor's office that property tax revenue may decrease due to the Caldor Fire. For that reason, we have chosen to budget conservatively an increase in property

tax revenue of approximately 3%. At Mid-Year we may be able to make an adjustment if the numbers we get from the Tax Assessor's office are more.

### Service Level Changes

Service levels remain the same with a few exceptions. The Receptionist position has been moved back to Administration. The full-time position of Board Clerk/Accounting Specialist I position has been scaled back to two part-time positions with the possibility of making one of them a less than 30 hour position and the other a less than 19 hour position if the need arises. The Safety officer was removed from the org chart and job duties were divided between the Finance/HR Officer and Parks and Facility Supervisor.

### Fiscal Year 2022-2023 CC&R Budget, Fund 02

The CC&R Budget has increased its service levels by adding a part time administrative assistant. The proposed budget has a deficit of \$16,156 which grows slightly every year. The deficit is funded by Fund 02's Fund balance of approximately \$200,000.

### Insurance Costs

Liability insurance increased by \$34,514.00 (20%). According to Special District Risk Management Authority (SDRMA) Pool reinsurance rate increases of 15-20 % and changes in the conditions of the insurance market.

Worker's Compensation increased by \$10,745.00 (30%).

### Utility Costs and Solar Savings

A savings on PG&E bills due to construction of the new Solar System will be budgeted starting in FY2023-2024, but staff will review utility costs closely to see if any savings can be realized earlier.

## **CONCLUSION**

With the increase in costs but property tax revenue not growing at the same rate the District is finding it hard to maintain service levels and having a balanced budget. We will continue to try and find ways to cut costs to balance out our budget but there will need to be conversations about current service levels and how to cut those to save on current costs.



Attachment

8A. Fiscal Year 2022-23 Proposed Preliminary Budget



**Cameron Park Community Services District**

**Fiscal Year 2022-23  
Proposed Preliminary  
Budget**

*Presented to:*

**Cameron Park Community Services District  
Board of Directors**

June 22, 2022

Cameron Park Community Services District  
Proposed Preliminary Budget  
Fiscal Year 2022-23

# Table of Contents

## OVERVIEW DOCUMENTS

1. General Manager's Message
2. Methodology, Definitions, and Financial Policies
3. Budget Timelines
  - a) District Preliminary Timeline
  - b) Landscaping and Lighting Assessment Districts Budget Timeline
4. District Organization
  - a) Funds Organization Chart
  - b) FY 2022-23 - Organizational Chart
  - c) FY 2021-22 - Organizational Chart
  - d) Salary Schedule
5. District Operating Fund Budget - Fund 01
  - a) Funding Sources
  - b) Recreation, Parks, and Community Center Revenue Allocation
  - c) Summary of Property Tax Allocation
  - d) Summary of Expenditures

## DEPARTMENT OF ADMINISTRATION AND FINANCE

6. Department of Administration and Finance (1000)
  - a) Department Description
  - b) Budget
  - c) Line Item Detail

7.Fixed Costs (9000)

- a) Budget
- b) Line Item Detail

DEPARTMENT OF FIRE & EMERGENCY SERVICES

8.Department of Fire & Emergency Services (3000)

- a) Department Description
- b) Budget
- c) Line Item Detail

9.Weed Abatement (8000)

- a) Budget
- b) Line Item Detail

DEPARTMENT OF RECREATION

10.Department of Recreation (5000)

- a) Description
- b) Program Priorities
- c) Budget
- d) Line Item Detail

DEPARTMENT OF PARKS AND FACILITIES

11.Department of Parks & Facilities (4000)

- a) Description
- b) Budget
- c) Line Item Detail

12.Community Center (7000)

- a) Budget
- b) Line Item Detail

13.Landscaping and Lighting Assessment Districts - Funds 30-50

- a) LLAD Fund Descriptions
- b) Budgets and Budget Detail
- c) LLAD Overview Summary of Fund Balance

COVENANTS, CONDITIONS & RESTRICTIONS

14.Department of Covenants, Conditions & Restrictions - Fund 02

- a) Description
- b) Budget
- c) Line Item Detail



## Agenda Transmittal

**DATE:** June 22, 2022

**FROM:** Christina Greek, Finance/HR Officer

**AGENDA ITEM #8:** PUBLIC HEARING- FY 2022-23 PRELIMINARY BUDGETS

**RECOMMENDED ACTION:** Approve

### INTRODUCTION

Staff is presenting Fiscal Year 2022-2023 Preliminary Budgets for the General Fund 01 Departments the CC&R Department, Fund 02 and the LLAD's Funds 30-50.

Revenues in the FY22-23 Preliminary Budget total \$6,677,367.00; expenditures total \$6,782,227.00 with a deficit of \$104,860.00.

### BUDGET AND ADMINISTRATION COMMITTEE

In June the Budget and Administration Committee reviewed staff's budget recommendations with the understanding that inflation of costs for goods and services is having an impact on the ability to balance all departments with a focus on fixed costs as well as the Community Center.

### DISCUSSION

Budget highlights are summarized below:

#### Property Tax Revenues

The District has received the second property tax payment for Fiscal Year 2021-2022, which provides a basis for the amount of Property Tax in the Preliminary Budget. The 3<sup>rd</sup> installment is pending. A warning was issued in correspondence from El Dorado County Tax Assessor's office that property tax revenue may decrease due to the Caldor Fire. For that reason, we have chosen to budget conservatively an increase in property tax revenue of approximately 3%. At Mid-Year we may be able to make an adjustment if the numbers we get from the Tax Assessor's office are more.

## Service Level Changes

Service levels remain the same with a few exceptions. The Receptionist position has been moved back to Administration. The full-time position of Board Clerk/Accounting Specialist I position has been scaled back to two part-time positions with the possibility of making one of them a less than 30 hour position and the other a less than 19 hour position if the need arises. The Safety officer was removed from the org chart and job duties were divided between the Finance/HR Officer and Parks and Facility Supervisor.

## Fiscal Year 2022-2023 CC&R Budget, Fund 02

The CC&R Budget has increased its service levels by adding a part time administrative assistant. The proposed budget has a deficit of \$16,156 which grows slightly every year. The deficit is funded by Fund 02's Fund balance of approximately \$200,000.

## Insurance Costs

Liability insurance increased by \$34,514.00 (20%). According to Special District Risk Management Authority (SDRMA) Pool reinsurance rate increases of 15-20 % and changes in the conditions of the insurance market.

Worker's Compensation increased by \$10,745.00 (30%).

## Utility Costs and Solar Savings

A savings on PG&E bills due to construction of the new Solar System will be budgeted starting in FY2023-2024, but staff will review utility costs closely to see if any savings can be realized earlier.

## **CONCLUSION**

With the increase in costs but property tax revenue not growing at the same rate the District is finding it hard to maintain service levels and having a balanced budget. We will continue to try and find ways to cut costs to balance out our budget but there will need to be conversations about current service levels and how to cut those to save on current costs.

## Attachment

8A. Fiscal Year 2022-23 Proposed Preliminary Budget

# **Budget Methodology and Expectations**

## **Adopted March 21, 2018**

- Goal is for budget accuracy, staff's best estimate for revenues and expenditures
- Budget is based upon past actuals and known, verified changes for upcoming year
- Budget built from ground up
- Budget by function for staff accountability; track expenditures by function and program for broader understanding of District's costs for services
- Provide descriptors for line item accounts
- New, eliminated or changed services and programs are highlighted, requested
- Establish a Personnel Budget Report to include wages and benefits for full and part-time employees
- Clearly track variances in District's beginning and ending Fund Balance
- Provide balances and descriptors for all the District Funds
- Identify one time vs. reoccurring expenditures, and expenditures that "invest" for future strategic benefits
- Allocate funds for investment in capital equipment and items identified in Browning Reserve Report
- Protocols for allocating property tax revenues and general fund revenues generated from District programs and services
- Streamline processes and capture savings



# Definitions

**General Fund:** The District's General Fund is the primary fund used for operations. All revenues and expenditures for administrative and operational tasks are recorded in the General Fund. The FY 2021-22 General Fund Budget is the plan for expenses and revenues for the upcoming fiscal year. Property taxes make up the largest portion of the General Fund revenues. Additional revenues in the General Fund include user fees, franchise fees, recreation program fees, sponsorships, and grants.

**Special or Benefit Tax Assessment:** Special or Benefit Assessment Taxes are an additional type of tax for property owners in addition to normal real estate taxes for a special purpose that benefits a specific area. For example, revenues for maintenance of LLADs is a special tax in certain neighborhoods in Cameron Park. Ambulance service in El Dorado County is another special tax that is paid by property owners in Cameron Park.

**Fund Balance:** A Fund Balance is the difference between revenues and expenditures in a governmental fund. A positive fund balance represents a financial resource available to finance expenditures of future fiscal periods. The Fund Balance in the District's General Fund is undesignated. At year-end closing, all the operational activities (revenues and expenditures) will close out to a Fund Balance, increasing or decreasing beginning Fund Balance as it rolls forward to the next year.

---

# Cameron Park Community Services District

## POLICY HANDBOOK

**POLICY TITLE: Budget Preparation**

**POLICY NUMBER: 3020**

3020.1 The Board of Directors shall approve a preliminary budget for all funds by June 30 and a final budget for all funds by September 1 to meet state required deadlines.

3020.2 The Board of Directors shall approve preliminary and final Lighting and Landscape budgets to meet tax assessment requirements.

3020.3 The General Manager shall propose a budget development calendar for both the preliminary and final budget.

3020.4 The General Manager shall prepare an annual preliminary and final budget proposal for all funds.

3020.5 The Board's standing Finance Committee shall meet with the General Manager and review his/her annual preliminary and final budget proposals prior to review by the Board of Directors.

3020.6 The preliminary and final annual budgets, as reviewed and amended by the Finance Committee, shall be reviewed and adopted by the Board of Directors.

Adopted 08/19/2020 3020 – 1

**CAMERON PARK COMMUNITY SERVICES DISTRICT**  
**\*POLICY GUIDE SERIES 3000-OPERATION\***

**POLICY TITLE:           MANAGEMENT AND BUDGET POLICIES**  
**POLICY NUMBER:       3270 - 3277 Financial Management Policies**

The Cameron Park Community Services District's financial policies establish long-term policy guidance for conducting the District's financial activities. The Board of Directors has established these policies to meet the following objectives:

**General Policies**

**3270.10** All current operating expenditures will be financed with current revenues.

**3270.20** Budgetary emphasis will focus on providing high quality District services, recognizing the fundamental importance to the public, of public safety and properly maintained infrastructure and their related programs.

**3270.30** The budget will provide sufficient funding for adequate maintenance and orderly replacement of capital assets and equipment.

**3270.40** The budget will reflect a higher priority for maintenance of existing facilities than for the acquisition of new facilities.

**3270.50** Future maintenance needs and operational costs for all new capital facilities will be conservatively estimated and added costs will be recognized and included in future year's budget projections.

**3270.60** Quality community services, with a focus on cost savings, remain important budgetary goals.

**3270.70** Likewise, productivity improvements resulting in cost reduction will remain an important budgetary goal.

**Revenue Policies**

**3271.10** Whenever possible, a diversified and stable revenue system will be maintained to avoid the District facing short-run fluctuations in any single revenue source.

**CAMERON PARK COMMUNITY SERVICES DISTRICT**  
**\*POLICY GUIDE SERIES 3000-OPERATION\***

**3271.20** Revenues will be conservatively estimated, will be projected over the next five years and will be updated annually.

**3271.30** Intergovernmental assistance in the form of grants or loans will be used to finance:

- Capital improvements that are consistent with the Capital Improvement priorities and can be maintained and operated over time; and
- Operating programs which can either be sustained over time or have a limited duration.

**3271.40** One-time revenues will be used only to support capital projects that have operational funding in place or for other non-recurring expenditures.

**3271.50** Fees and charges will be set at a level that supports the direct and indirect cost of the service provided.

**3271.60** Unclaimed cash payments shall be properly accounted for and recorded in the financial records, pursuant to the Government Code Section 50050-50057.

## **Reserve Policies**

**3272.10 Purpose** The District will maintain prudent Reserve funds to stabilize services during economic uncertainties, and acquire, replace and improve capital assets.

**3272.20 Appropriations of Revenues and Expenditures for Reserves** shall be approved by the Board of Directors at least annually. Funding for Reserves shall consider property tax revenues, revenues generated from fees, grant funding, and other sources determined by the Board of Directors. Expenditures for Reserves shall consider five-year capital improvement plan, reserve studies, strategic plans, financial projections, and other appropriate Board-approved policy documents.

**3272.30 Economic Uncertainty Reserve** shall be funded and used to protect the General Fund against unpredictable fluctuations in major revenues and unexpected emergencies. A Reserve level of 15% of discretionary General Fund Revenues is recommended.

**3272.40 Capital Asset Reserves** shall be funded and used to acquire, replace and improve capital assets for Fire & Emergency Services and Recreation Facilities & Parks. Appropriations from these Reserves shall fund repairs, maintenance, and replacement of existing capital assets, and fund acquisition of new assets. Assets are considered items and projects costing more than \$5,000, such as vehicles, fire apparatus, parking lots,

**CAMERON PARK COMMUNITY SERVICES DISTRICT**  
**\*POLICY GUIDE SERIES 3000-OPERATION\***

restrooms, personal protective gear, fire equipment, mechanical systems, appliances, buildings, playgrounds, and major park improvements.

### **Debt Management Policy**

**3273.10** It is the intent of the Cameron Park Community Services District to issue debt in a manner that adheres to federal and state laws, existing bond covenants and prudent financial management.

**3273.20** The Board of Directors will annually review and adopt a Debt Management Policy. This policy will address inter-fund borrowing, short-term borrowing, long-term borrowing, and debt issuance. The policy will provide guidance for ensuring that financial resources are adequate to meet short-term and long-term service objectives and that financing undertaken by the District satisfy certain clear objective standards which allow the District to protect its financial resources in order to meet its long term capital needs.

### **Investment Policy**

**3274.10** The Board of Directors will annually review and adopt an Investment Policy in conformance with the California Government Code. The policy will address the objectives of safety, liquidity and yield with respect to the District's financial assets.

### **Fees and Charges Policy**

**3275.10** The fees and charges will be set to provide adequate resources for the cost of the program or service provided.

### **Purchasing Policy**

**3276.10** The District will maintain a purchasing policy designed to support and enhance the delivery of governmental services while seeking to obtain the maximum value for each dollar expended.

### **Performance Measures Policy**

**3277.10** The General Manager, working with heads of departments, will annually develop performance measures to assess how efficiently and effectively the functions, programs and activities in each department are provided and for determining whether program goals are being met.

## FY 2022-23 Budget Timeline

### PRELIMINARY BUDGET STATUTORILY REQUIRED TO APPROVE BY JUNE 30, 2022

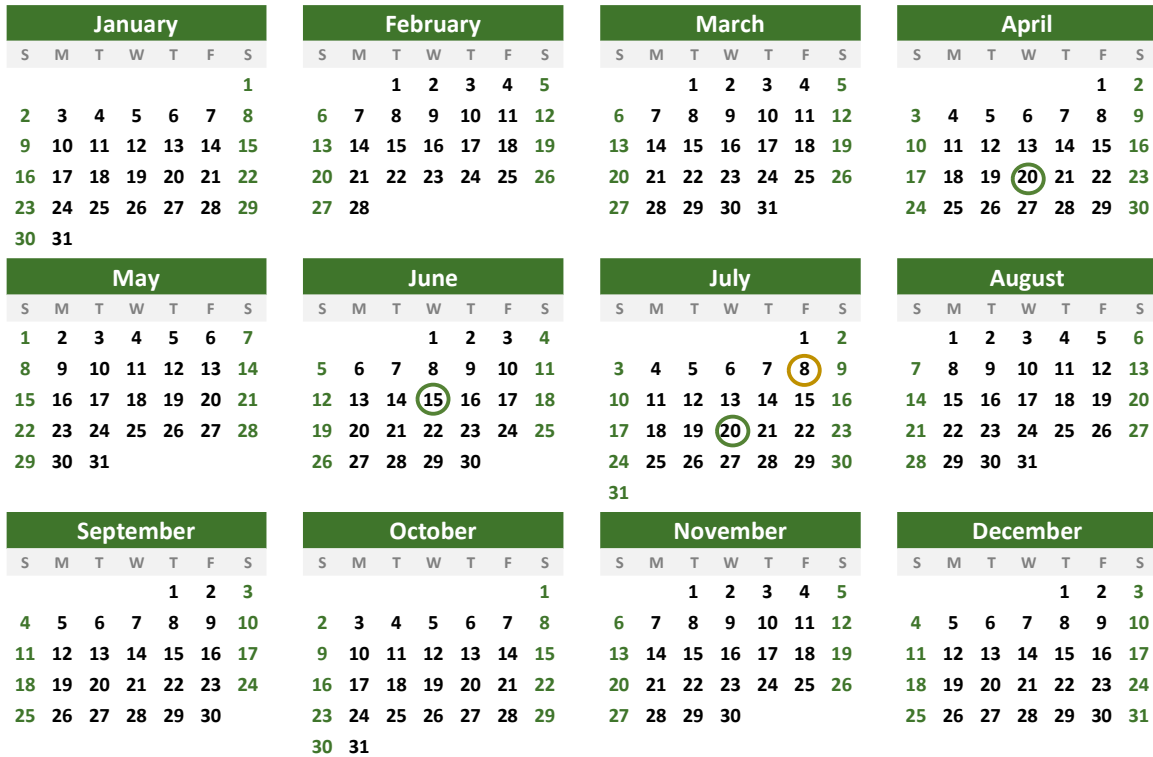
*LLAD and CCR Funds to be approved by June 5, 2022*

March 31	Budget & Administration Committee Agenda posted	Draft Preliminary Budgets for General Fund, LLADs and CCR.
<b>April 5</b>	<b>Budget &amp; Administration Committee Meeting – General Fund 01, CCR Fund 02, LLADs Funds 30-50</b>	<b>Discuss Preliminary Draft Budgets for General Fund, CCR and LLADs special funds, and provide feedback to staff</b>
April 28	Budget & Administration Committee Agenda posted	Draft Preliminary Budgets for General Fund, CCR, LLADs, Capital Asset Reserves
<b>May 3</b>	<b>Budget &amp; Administration Committee Meeting – General Fund 01, CCR Fund 02, LLADs Funds 30-50; Capital Asset Reserves Funds 07 and 80</b>	<b>Second review of General Fund, LLAD, CCR budgets; forward LLAD and CCR to Board of Directors; first review of Capital Asset Reserves.</b>
May 18	Board of Directors Budget Hearings for LLADs, CCR	LLADs, CCR budget must be approved by June 5, 2022.
<b>May 26</b>	<b>Budget &amp; Administration Committee Agenda posted</b>	<b>FY 2022-23 2<sup>nd</sup> Draft Preliminary Budget review</b>
June 7	Budget & Administration Committee Meeting – Final Review of Budgets for General Fund and Special Funds	Final Review of proposed Preliminary Budgets; Discuss and Provide Feedback to Staff; Forward to Board of Directors
<b>June 9</b>	<b>Board of Directors Agenda posted</b>	<b>Review of Proposed Preliminary Budgets for District’s General and Special Funds</b>
June 15	Board of Directors Budget Hearings	Conduct Public Hearing and Consider Adoption of FY 2022-23 Preliminary Final Budget – General Fund and Special Funds

### FINAL BUDGET STATUTORILY REQUIRED TO APPROVE BY SEPTEMBER 1, 2022

<b>July 28</b>	<b>Budget &amp; Administration Committee Agenda posted</b>	<b>FY 2022-23 Draft Final Budget</b>
August 2	Budget & Administration Committee Meeting, General Fund 01 and all Special Funds	Discuss and provide feedback to staff regarding edits to budgets; forward to Board of Directors
<b>August 11</b>	<b>Board of Directors Agenda posted</b>	<b>FY 2022-23 Preliminary Final Budget</b>
August 17	Board of Directors Budget Hearings	Conduct Public Hearing and Consider Adoption of FY 2022-23 Final Budget

**PROPOSED PROJECT TIMELINE FOR CAMERON PARK CSD  
LANDSCAPING AND LIGHTING ASSESSMENT DISTRICTS  
FISCAL YEAR 2022-23 LEVY**

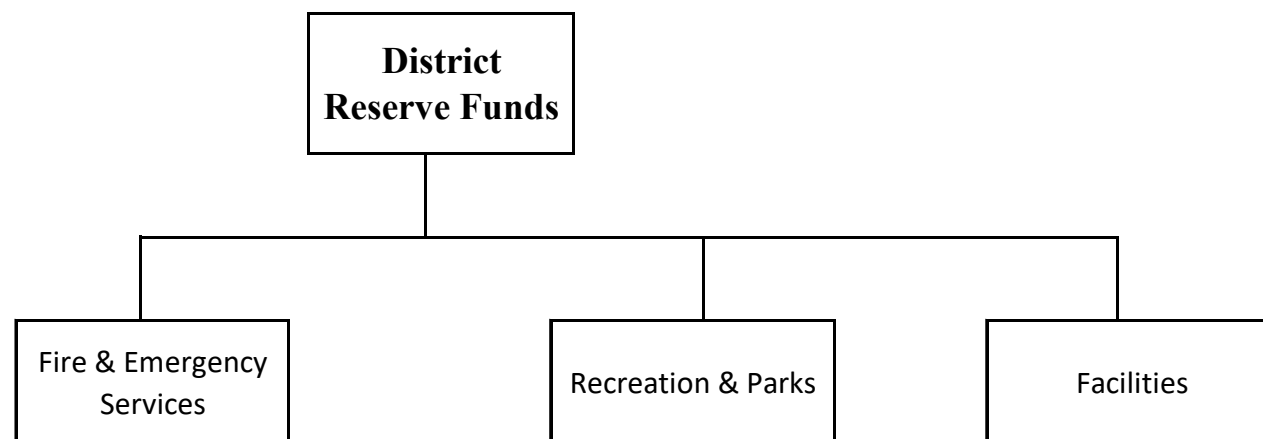
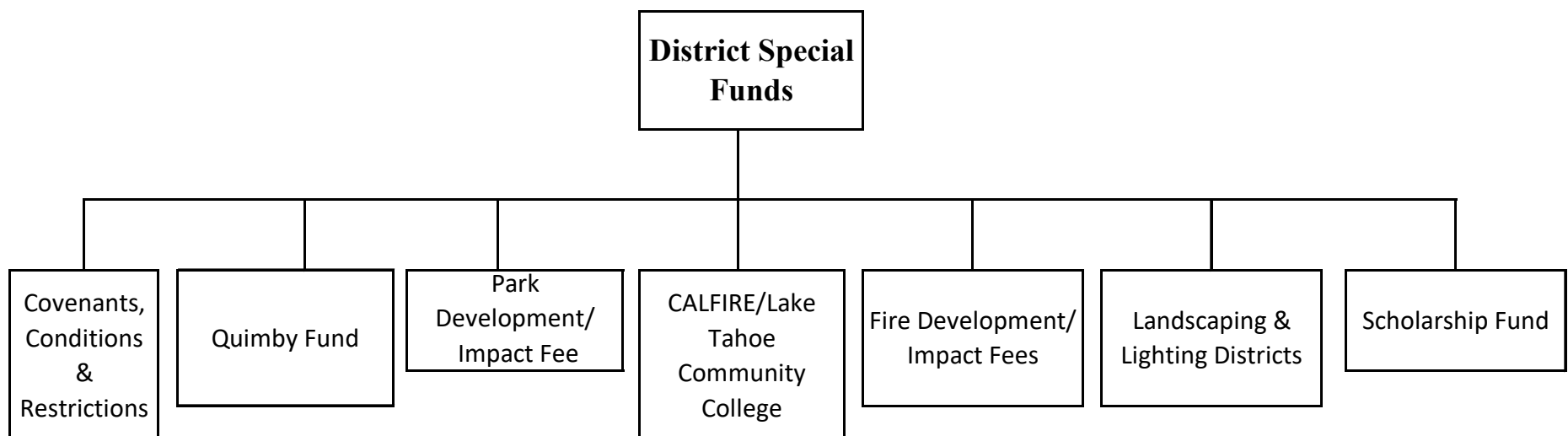
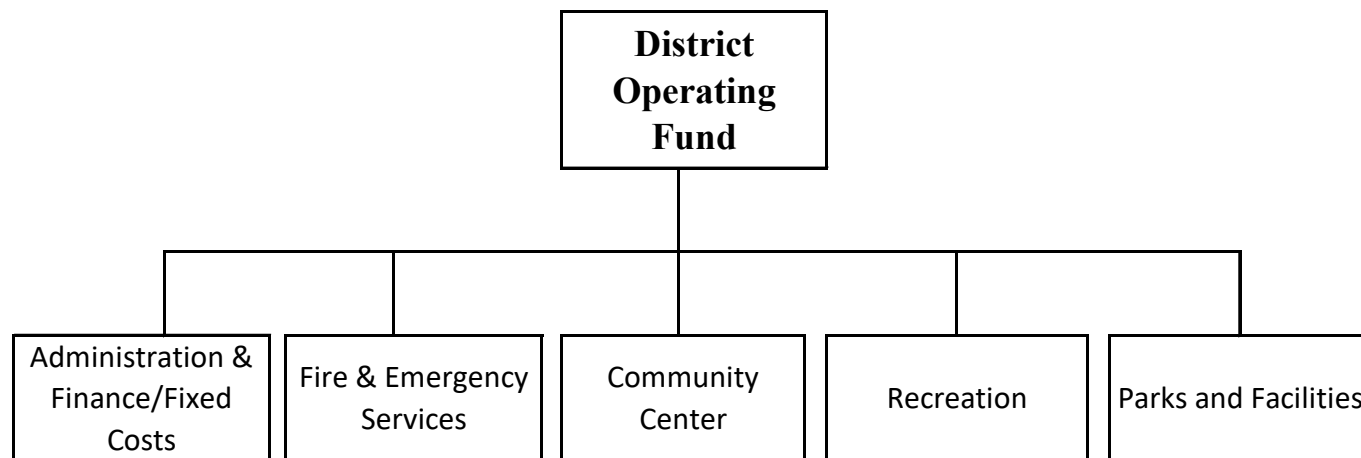


<u>Tentative Date</u>	<u>Tasks to be Completed (Detailed List)</u>	<u>Responsible</u>
<b>April 20</b>	<b>Passage of resolution directing the preparation of the Engineer’s Report and resolution authorizing CC&amp;R assessments</b>	<b>Board/District</b>
May 16	Submit estimated assessment totals to District for budget preparation	SCI
May 30	District provides SCI with LLAD budgets	District/SCI
June 8	Complete and file Preliminary Engineer’s Report with District	SCI
<b>June 15</b>	<b>Passage of resolution preliminarily accepting Engineer’s Report and scheduling the Public Hearing</b>	<b>Board/District</b>
July 8	Publish notice of public hearing (must occur at least 10 days before Public Hearing)	SCI
<b>July 20</b>	<b>Public Hearing and approval of resolution approving Engineer’s Report and levying annual assessments</b>	<b>Board/District</b>
August 10	Submission of assessments to County	SCI
September	Confirmation of final levies with County	SCI

*SCI can meet this timeline; however, the District can also modify it as needed. It is understood that all regular Board meetings are on the 3<sup>rd</sup> Wednesday of the month.*

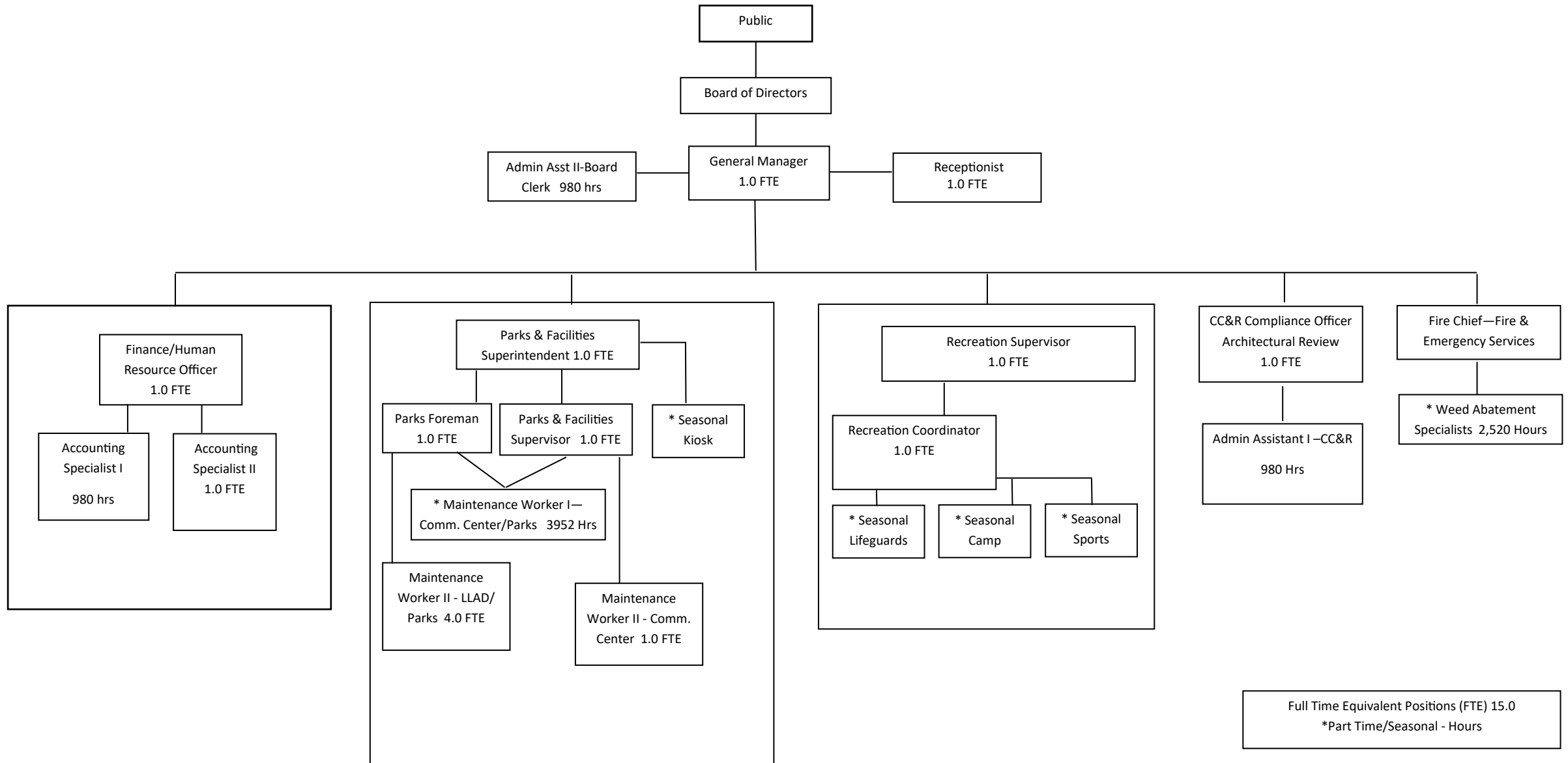
# Cameron Park Community Services District

## District Funds Organizational Chart Preliminary Budget FY 2022-2023

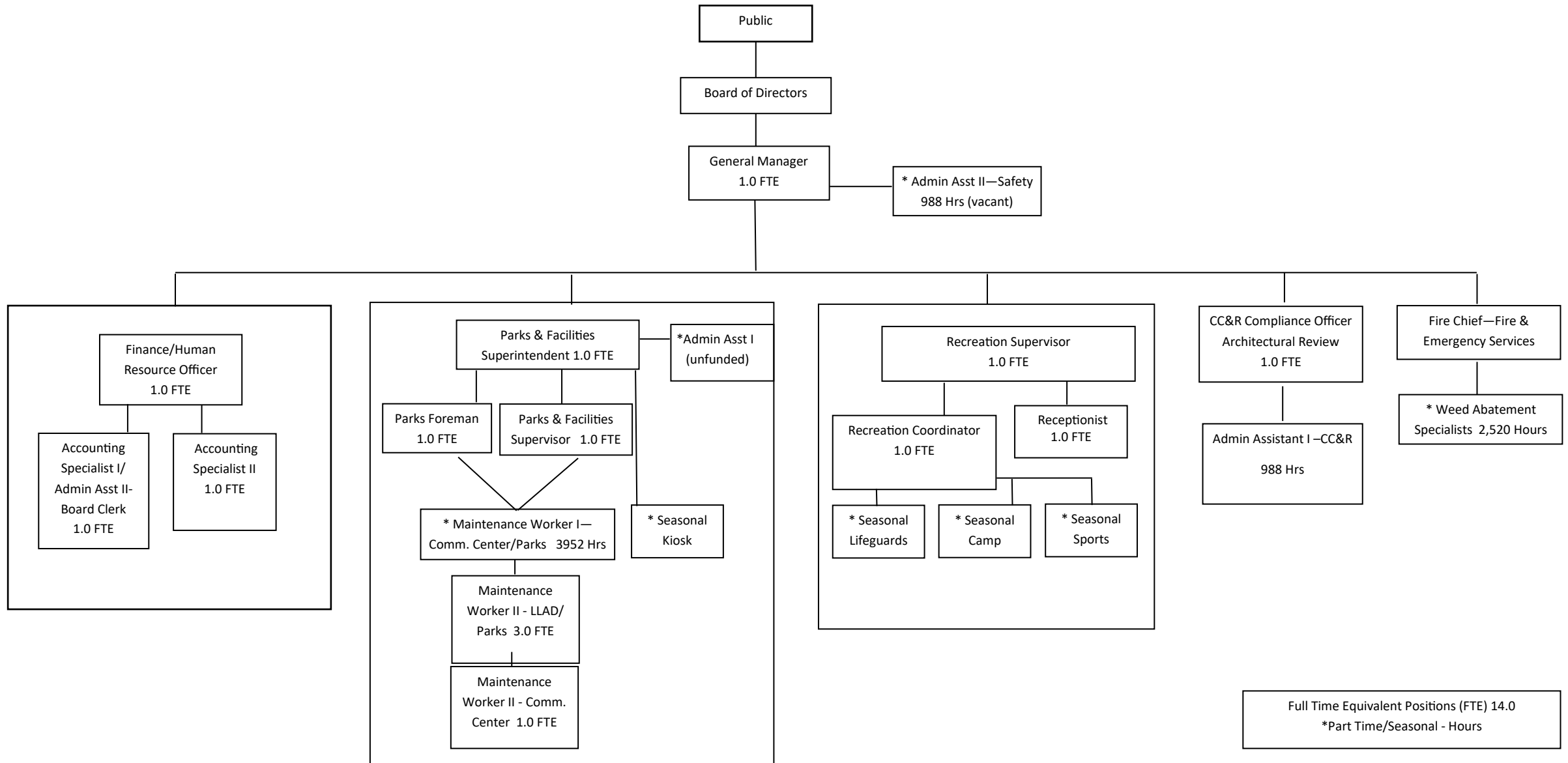




# Cameron Park Community Services District Preliminary Fiscal Year 2022-23



# Cameron Park Community Services District Preliminary Fiscal Year 2021-22



	Current	Current											
	Entry	Top											
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13
		0.025	0.025	0.025	0.025	0.025	0.025	0.025	0.025	0.025	0.025	0.025	0.025
			0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05

ANNUAL RATE	FY22/23	COLA (3% from MOU 2022-2024, effective beginning December 2021 for 3 years )											
General Manager	NEGOTIATED = 135,000												
Parks Superintendent	64,168.00	65,769.60	67,412.80	69,118.40	70,824.00	72,612.80	74,422.40	76,294.40	78,166.40	80,142.40	82,160.00	84,198.40	86,299.20
Finance/Human Resources Officer	64,168.00	65,769.60	67,412.80	69,118.40	70,824.00	72,612.80	74,422.40	76,294.40	78,166.40	80,142.40	82,160.00	84,198.40	86,299.20
Accounting Specialist I/Admin Assist II Board clerk	39,769.60	40,747.20	41,766.40	42,806.40	43,888.00	44,969.60	46,092.80	47,257.60	48,443.20	49,649.60	50,876.80	52,166.40	53,476.80
Accounting Specialist II	55,224.00	55,515.20	56,908.80	58,302.40	59,779.20	61,276.80	62,816.00	64,396.80	65,998.40	67,620.80	69,326.40	71,094.40	72,841.60
Receptionist	33,092.80	33,862.40	34,777.60	35,630.40	36,545.60	37,440.00	38,396.80	39,332.80	40,331.20	41,329.60	42,369.60	43,409.60	44,512.00
Maintenance Worker II	35,110.40	35,963.20	36,857.60	37,793.60	38,750.40	39,728.00	40,705.60	41,724.80	42,764.80	43,825.60	44,928.00	46,051.20	47,195.20
Recreation Coordinator	39,769.60	40,747.20	41,766.40	42,806.40	43,888.00	44,969.60	46,092.80	47,257.60	48,443.20	49,649.60	50,876.80	52,166.40	53,476.80
Recreation Supervisor	55,224.00	55,515.20	56,908.80	58,302.40	59,779.20	61,276.80	62,816.00	64,396.80	65,998.40	67,620.80	69,326.40	71,094.40	72,841.60
CC&R Enforcement Officer	55,224.00	55,515.20	56,908.80	58,302.40	59,779.20	61,276.80	62,816.00	64,396.80	65,998.40	67,620.80	69,326.40	71,094.40	72,841.60
Parks and Facilities Supervisor	55,224.00	55,515.20	56,908.80	58,302.40	59,779.20	61,276.80	62,816.00	64,396.80	65,998.40	67,620.80	69,326.40	71,094.40	72,841.60
Parks Maintenance Foreman	42,848.00	43,908.80	45,011.20	46,155.20	47,278.40	48,484.80	49,712.00	50,918.40	52,208.00	53,518.40	54,849.60	56,222.40	57,616.00

HOURLY RATE	FY22/23												
General Manager	NEGOTIATED = 135,000												
Parks Superintendent	\$30.85	\$31.62	\$32.41	\$33.23	\$34.05	\$34.91	\$35.78	\$36.68	\$37.58	\$38.53	\$39.50	\$40.48	\$41.49
Finance/Human Resources Officer	\$30.85	\$31.62	\$32.41	\$33.23	\$34.05	\$34.91	\$35.78	\$36.68	\$37.58	\$38.53	\$39.50	\$40.48	\$41.49
Accounting Specialist I/Admin Assist II Board clerk	\$19.12	\$19.59	\$20.08	\$20.58	\$21.10	\$21.62	\$22.16	\$22.72	\$23.29	\$23.87	\$24.46	\$25.08	\$25.71
Accounting Specialist II	\$26.55	\$26.69	\$27.36	\$28.03	\$28.74	\$29.46	\$30.20	\$30.96	\$31.73	\$32.51	\$33.33	\$34.18	\$35.02
Receptionist	\$15.91	\$16.28	\$16.72	\$17.13	\$17.57	\$18.00	\$18.46	\$18.91	\$19.39	\$19.87	\$20.37	\$20.87	\$21.40
Maintenance Worker II	\$16.88	\$17.29	\$17.72	\$18.17	\$18.63	\$19.10	\$19.57	\$20.06	\$20.56	\$21.07	\$21.60	\$22.14	\$22.69
Recreation Coordinator	\$19.12	\$19.59	\$20.08	\$20.58	\$21.10	\$21.62	\$22.16	\$22.72	\$23.29	\$23.87	\$24.46	\$25.08	\$25.71
Recreation Supervisor	\$26.55	\$26.69	\$27.36	\$28.03	\$28.74	\$29.46	\$30.20	\$30.96	\$31.73	\$32.51	\$33.33	\$34.18	\$35.02
CC&R Enforcement Officer	\$26.55	\$26.69	\$27.36	\$28.03	\$28.74	\$29.46	\$30.20	\$30.96	\$31.73	\$32.51	\$33.33	\$34.18	\$35.02
Parks and Facilities Supervisor	\$26.55	\$26.69	\$27.36	\$28.03	\$28.74	\$29.46	\$30.20	\$30.96	\$31.73	\$32.51	\$33.33	\$34.18	\$35.02
Parks Maintenance Foreman	\$20.60	\$21.11	\$21.64	\$22.19	\$22.73	\$23.31	\$23.90	\$24.48	\$25.10	\$25.73	\$26.37	\$27.03	\$27.70

PART TIME POSITIONS	(Generally less than 19 hrs per week)												
Admin Assist I (clerical)	15.00	15.38	15.76	16.15	16.56	16.97	17.40	17.83	18.28	18.73	19.20	19.68	20.17
Admin Assist II (Weed Abatement, Board Clerk, Safety)	\$17.77	\$18.21	\$18.66	\$19.12	\$19.68	\$20.17	\$20.57	\$21.08	\$21.70	\$22.24	\$22.80	\$23.37	\$23.95
Accounting Specialist I	\$18.02	\$18.47	\$18.93	\$19.40	\$19.89	\$20.38	\$20.89	\$21.42	\$21.95	\$22.50	\$23.06	\$23.64	\$24.23
Parks & Facilities Maintenance Worker I	15.00	15.38	15.76	16.15	16.56	16.97	17.40	17.83	18.28	18.73	19.20	19.68	20.17
Aquatics Coordinator	\$17.36	\$17.79	\$18.23	\$18.68	\$19.23	\$19.71	\$20.10	\$20.60	\$21.20	\$21.73	\$22.27	\$22.83	\$23.40

SEASONAL POSITIONS	(Summer and/or year round periodically)												
Recreation Leader I- Day Camp Staff, Scorekeepers, Kiosk Staff, Concessions, Water Safety instructor (without Lifeguard Certifications)	15.00	15.38	15.76	16.15	16.56	16.97	17.40	17.83	18.28	18.73	19.20	19.68	20.17
Recreation Leader II - Day Camp Staff with Shift Lead	15.38	15.76	16.15	16.56	16.97	17.40	17.83	18.28	18.73	19.20	19.68	20.17	20.67
Recreation Specialist- Headguard II, Day Camp Director	16.56	16.97	17.40	17.83	18.28	18.73	19.20	19.68	20.17	20.67	21.18	21.7	22.25
Lifeguard- Swim Instructors + Lifeguard with Title 22 and ARC Lifeguard Certification	15.38	15.76	16.15	16.56	16.97	17.40	17.83	18.28	18.73	19.20	19.68	20.17	20.67
Head Lifeguard	16.15	16.56	16.97	17.40	17.83	18.28	18.73	19.20	19.68	20.17	20.67	21.18	21.7

NOTE: Wage scale to be adjusted as minimum wage changes Prior to January each calendar year

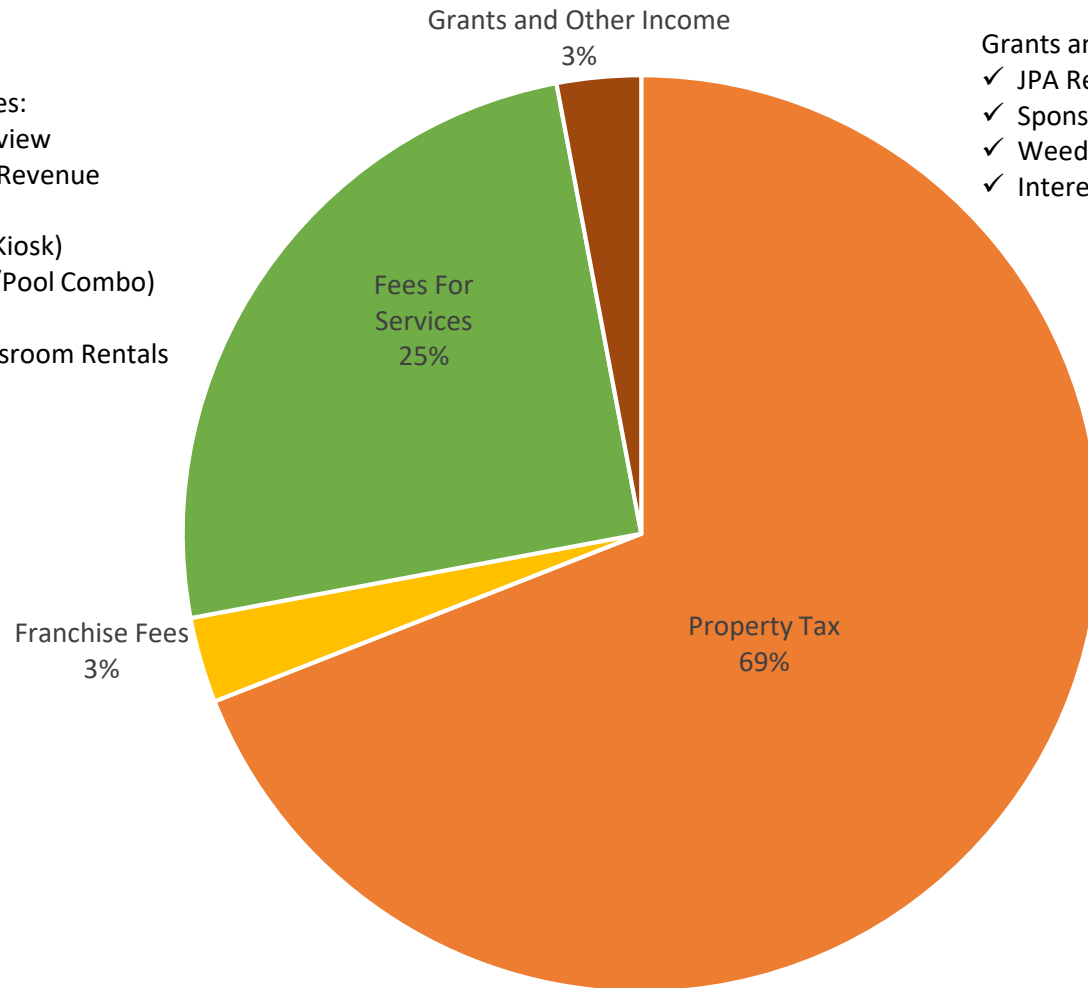
**Cameron Park Community Services District  
Funding Sources  
Fiscal Year 2022-23**

**Fees for Services Includes:**

- ✓ Fire Marshal Plan Review
- ✓ Recreation Program Revenue
- ✓ Transfer In
- ✓ Lake Entries - Daily (Kiosk)
- ✓ Annual Passes (Lake/Pool Combo)
- ✓ Picnic Site Rentals
- ✓ Assembly Hall & Classroom Rentals
- ✓ Gym Rentals
- ✓ Pool Rental Fees
- ✓ Sports Field Rentals

**Grants and Other Income Includes:**

- ✓ JPA Reimbursement
- ✓ Sponsorships
- ✓ Weed Abatement
- ✓ Interest



## GL Codes for Checks to be Deposited

DESCRIPTION	GL CODE	
ARC plan reviews (CC&R's)	02-4140-0000-0000	
Youth Programs, Classes, etc	<del>01-4145-5000-0000</del>	
Adult Programs, Classes, etc	<del>01-4146-5000-0000</del>	
Youth Sports, leagues, camps, etc	<del>01-4147-5000-0000</del>	
Adult Sports, leagues, camps, etc	<del>01-4148-5000-0000</del>	
Senior Programs, Classes, etc	<del>01-4153-5000-0000</del>	
Special Events	<del>01-4170-5000-0000</del>	
Special Events - Summer Spectacular	<del>01-4170-5000-0003</del>	<b>Discontinued</b>
* Parks Facility Revenue/Sports Fields <b>80/20 split (20% split to Rec - 01-4190-5000) (D. West 43-4190-0000, no split)</b>	01-4190-4000-0000	
* Gym Revenue <b>50/50 split (50% split to Rec - 01-4186-5000)</b>	01-4186-7000-0000	
* Pool Revenue (including Pool Parties, Pool Passes, Combo Passes ) <b>50/50 split (50% split to Rec - 01-4187-5000)</b>	01-4187-7000-0002	
<del>* Lake Day Passes</del>	<del>01-4180-4000-0000</del>	<b>Discontinued</b>
*Lake Season Passes, Combo Passes <b>50/50 (50% split to Rec- 01-4181-5000) (Gate keys 100% to lake)</b>	01-4181-4000-0000	
* Picnic Site Rental <b>80/20 (20% split to Rec -01-4182-5000)</b>	01-4182-4000-0000	
Summer Kidz Kamp	<del>01-4183-5000-0000</del>	
<del>Concession Stand ?????? Pool only???</del>	<del>01-4184-5000-0000</del>	<b>Discontinued</b>
CC Facility Rentals <b>(100% )</b>	01-4185-7000-0000	
ALL DEPOSITS on rentals of all kind	01-2013	
Misc Copy Charges, Public records Request, etc	01-4600-1000-0000	

See updates per meeting on 1-11-21 (next tab)  
 discontinued in red w/ strikeouts

## GL Codes for Checks to be Deposited

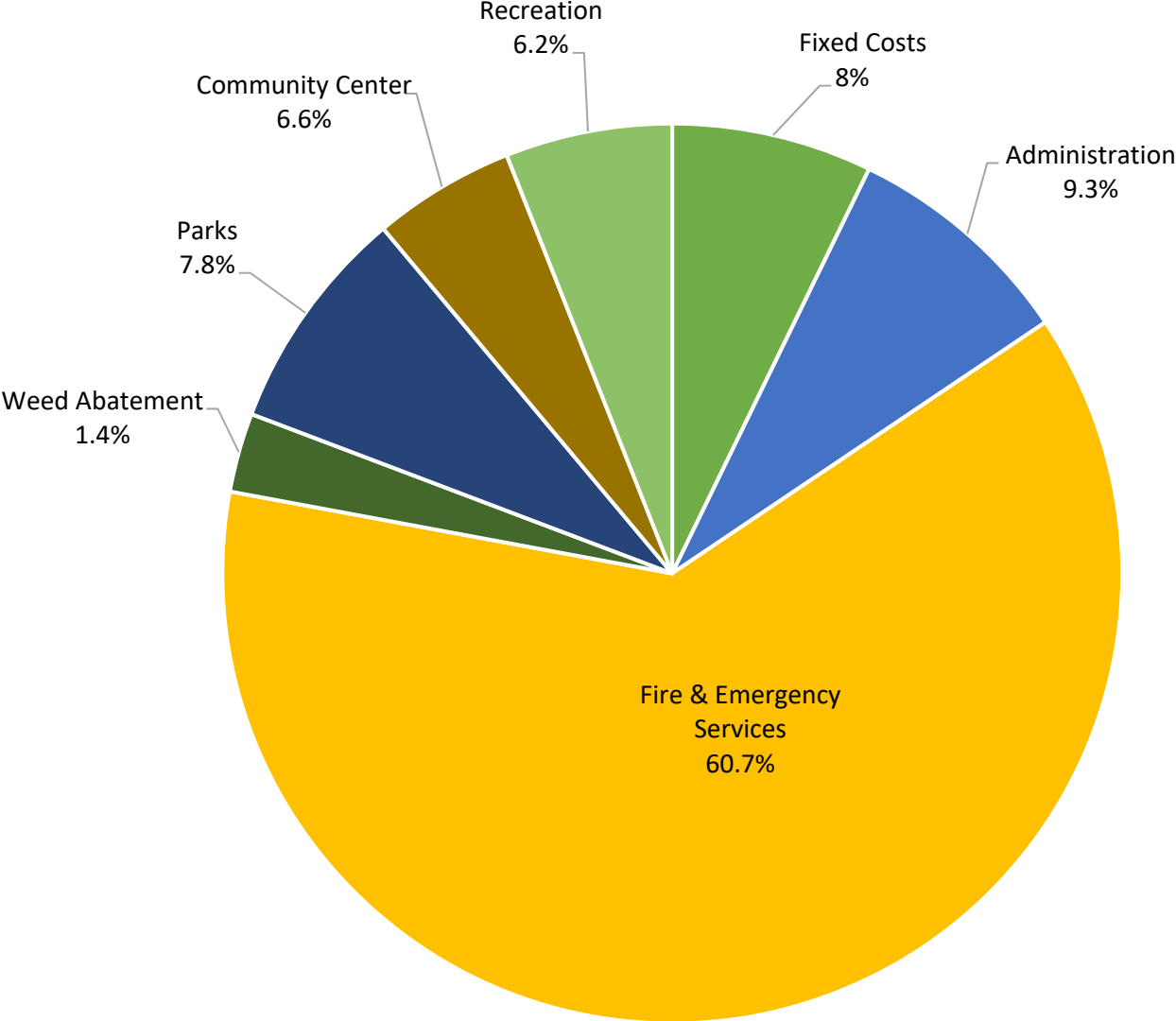
DESCRIPTION	GL CODE	Percentage Allocated
Youth & Adult Programs, Youth & Adult Sports, Senior Programs, Special Events, & Summer Kidz Kamps	01-4154-5000-0000	100%
Pool Programs (swim lessons, lap swim, etc.)	01-4154-5000-0002	100%
Pool Rental Fees - External Customers (Swim teams etc.)	01-4187-5000-0002	50%
	01-4187-7000-0002	50%
Annual Passes (Lake/Pool Combo) (Split by Parks, Rec & CC)	01-4181-4000-0000	25%
	01-4181-5000-0000	50%
	01-4181-7000-0000	25%
Gym Rentals	01-4186-5000-0000	50%
	01-4186-7000-0000	50%
Picnic Site Rental	01-4182-4000-0000	100%
Lake Entries - Daily (Kiosk)	01-4180-4000-0000	100%
Sports Fields Rentals (except D. West (LLAD))	01-4190-4000-0000	80%
	01-4190-5000-0000	20%
Dave West Sports Field (LLAD)	43-4190-4000-0000	80%
	43-4190-5000-0000	20%
Assembly Hall & Classroom Rentals	01-4185-7000-0000	100%
ARC plan reviews (CC&R's)	02-4140-0000-0000	100%
ALL DEPOSITS on rentals of all kind	01-2013	
Misc Copy Charges, Public records Request, etc	01-4600-1000-0000	
Summer Spectacular in 2022, use 01-4170-0003, with Ticket Sales Separate, new GL code)		

Cameron Park Community Services District  
 Final Budget Summary  
 Fiscal Year 2022-23  
 June 22, 2022

*** Operating Budget								
Fixed Costs	Admin	Fire	Weed Ord	Parks	Comm Cntr	Recr	Total	
Revenues - fees & other sources	-	229,913	1,165,000	95,000	106,454	98,000	283,000	1,977,367
Property Tax allocation	470,000	405,525	2,947,878	-	421,193	318,042	137,362	4,700,000
Sub-total Revenues	470,000	635,438	4,112,878	95,000	527,647	416,042	420,362	6,677,367
Expenditures	542,027	635,438	4,112,878	95,000	527,647	448,875	420,362	6,782,227
(over) under	(72,027)	-	-	-	-	(32,833)	-	(104,860)
% of Total Property Tax	10%	9%	63%	0%	9%	7%	3%	100%

\*\*\* Fixed Costs: Cal PERS retiree health and unfunded liability, insurance, dam monitoring & permitting, LAFCO, audit services

**Cameron Park Community Services District  
Summary of Expenditures  
Fiscal Year 2022-23**





---

## Department of Administration and Finance

---

The Administration and Finance Department (1000) is responsible for office management and administrative support to the other departments within the District. This Department budget has:

- 4 Full-time employees assigned including the General Manager, Receptionist, Finance/Human Resources Officer, and Accounting Specialist II;
- 2 funded Part-time employees - Accounting Specialist I and Administrative Assistant II - Board Clerk.

Administration and Finance Department's responsibilities include:

- Financial and accounting support for all departments including accounting, accounts payable, budget development and monitoring, accounts receivable, payroll, debt service, cash controls, Capital Improvement Project budgets/tracking, annual audit, various State reporting, Year-End closing, General Ledger maintenance, cash and bank reconciliations, and other financial reporting.
- Manage District funds: General Fund, CC&R Fund, Community Center Bond, LLAD funds, Reserves and Special Funds; responsible for financial transactions and various reporting between the County and District for District funds.
- Human Resources is responsible for recruitment and hiring of District full and part time employees; negotiates labor contract; managing the CalPERS employee benefits and pension program; managing workers' compensation claims and return to work; processing up to 75 seasonal part-time employees.
- Clerical duties for Board of Directors public meetings such as agenda and minute preparation.
- Primary point of contact for Special District Risk Management Association, District's liability and workers compensation insurer. Collects information regarding claims against the District.
- Consults with legal counsel and manages legal services contract.
- Oversees information technology (software, hardware, connectivity) and managing contract with Execu Tech, who serves as the District's IT specialist, maintains and replaces equipment, and makes recommendations annually for required upgrades and replacements.
- Responsible for the operation of Abila, financial software, and interfaces with Rec Trac for revenues.

---

Fixed Costs (9000) are budgeted separately and are representative of mandatory costs for the District. These costs are obligations whether or not the District was fully functioning. This budget includes:

- ✓ Liability insurance
- ✓ Retiree Health Care
- ✓ Unfunded Pension Liability
- ✓ Audit
- ✓ El Dorado Local Agency Formation Commission
- ✓ Mandatory Fees and Permits, such as state permit for the Cameron Park Lake Dam and underground fuel tanks

Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 6/30/2022

01 - General Fund

		FY 2020-21 Final Budget	FY 2020-21 Actual	Total Budget - Revised Final	21-22 Actual	Percent Exp to Date	22-23 Proposed Budget
<b>Operating Revenue</b>							
Property Taxes	4110	399,712.00	371,496.15	314,508.29	1,856,401.84	590.25%	405,525.00
Franchise Fees	4113	200,000.00	206,526.21	206,780.00	172,633.05	83.48%	206,780.00
Transfer In	4165	19,570.00	17,146.00	17,288.15	0.00	0.00%	20,133.00
Reimbursement	4400	6,776.00	6,776.00	1,800.00	0.00	0.00%	
Weed Abatement	4410	0.00	0.00	0.00	710.95	0.00%	0.00
Interest Income	4505	25,000.00	3,572.25	19,000.00	1,003.85	5.28%	1,000.00
Other Income	4600	2,000.00	1,044.64	2,000.00	1,198.22	59.91%	2,000.00
Relief Funds	4601	0.00	0.00	193,788.00	193,788.00	100.00%	0.00
<b>Total Operating Revenue</b>		<b>653,058.00</b>	<b>606,561.25</b>	<b>755,164.44</b>	<b>2,225,735.91</b>	<b>294.74%</b>	<b>635,438.00</b>
<b>Expenditures</b>							
Salaries - Perm.	5000	302,768.00	277,409.97	288,457.00	271,142.64	93.99%	372,956.00
Overtime	5020	3,000.00	12,875.27	10,000.00	8,822.73	88.22%	5,000.00
In Lieu Benefits Stipend	5120	0.00	0.00	6,000.00	4,999.99	83.33%	10,000.00
Health Benefit	5130	38,776.00	32,709.03	37,003.00	32,026.31	86.55%	30,000.00
Retiree Health Benefit	5135	0.00	0.00	0.00	0.00	0.00%	
Dental Insurance	5140	4,009.00	3,327.48	2,964.00	3,251.76	109.70%	3,201.00
Vision Insurance	5150	391.00	538.38	391.00	527.52	134.91%	350.00
CalPERS Employer Retirement	5160	21,902.00	20,390.65	21,894.00	21,219.41	96.91%	32,282.00
Worker's Compensation	5170	19,427.00	17,100.31	2,504.88	2,534.50	101.18%	19,000.00
FICA/Medicare Employer	5180	5,494.00	4,892.73	4,183.00	3,798.06	90.79%	5,000.00
<b>Contribution</b>							
UI/TT Contribution	5190	1,519.00	1,634.16	3,461.00	988.27	28.55%	2,000.00
Advertising/Marketing	5209	1,000.00	612.91	1,000.00	676.36	67.63%	1,000.00
Audit/Accounting	5220	0.00	31,775.22	20,000.00	9,168.59	45.84%	10,000.00
Bank Charge	5221	10,000.00	8,002.41	1,100.00	646.66	58.78%	1,000.00
Clothing/Uniforms	5230	200.00	142.11	200.00	361.13	180.56%	700.00
Computer Software	5231	12,000.00	14,431.63	15,000.00	14,387.06	95.91%	18,750.00
Computer Hardware	5232	1,000.00	2,429.76	2,500.00	3,546.39	141.85%	4,000.00
Contract Services - Other	5240	18,700.00	16,050.26	18,700.00	14,842.30	79.37%	17,000.00
Director Compensation	5250	18,000.00	11,400.00	16,800.00	12,900.00	76.78%	16,800.00
Educational Materials	5265	0.00	0.00	0.00	0.00	0.00%	0.00

Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 6/30/2022

Elections	5270	0.00	45.00	0.00	0.00	0.00%	8,799.00
Fire & Safety Supplies	5285	0.00	0.00	0.00	65.30	0.00%	0.00
Food	5300	500.00	1,058.09	1,000.00	958.81	95.88%	1,500.00
Government Fees/Permits	5310	0.00	0.00	0.00	38.00	0.00%	0.00
Janitorial / HH Supplies	5315	0.00	0.00	0.00	0.00	0.00%	0.00
Legal Services	5335	15,000.00	13,933.50	15,000.00	7,691.00	51.27%	10,000.00
Maint. - Buildings	5345	0.00	0.00	0.00	0.00	0.00%	0.00
Maint. - Equipment	5350	100.00	3,185.19	3,040.00	1,716.97	56.47%	2,000.00
Maint. - Grounds	5355	0.00	0.00	0.00	2,256.00	0.00%	0.00
Memberships/Subscriptions	5380	9,000.00	8,825.50	9,000.00	9,243.36	102.70%	10,000.00
Mileage Reimbursement	5385	500.00	162.01	800.00	841.30	105.16%	1,300.00
Miscellaneous	5395	100.00	0.00	0.00	500.00	0.00%	0.00
Office Supplies/Expense	5400	2,500.00	3,476.13	2,500.00	2,967.99	118.71%	3,000.00
Postage	5410	1,200.00	1,168.52	1,100.00	1,236.13	112.37%	1,500.00
Printing	5415	100.00	0.00	100.00	0.00	0.00%	0.00
Professional Services	5420	82,683.00	80,631.91	53,710.00	52,822.26	98.34%	10,000.00
Publications & Legal Notices	5425	100.00	150.00	100.00	230.01	230.01%	300.00
Staff Development	5455	2,500.00	961.95	3,500.00	3,206.43	91.61%	6,000.00
Phones/internet	5470	4,700.00	5,046.05	5,000.00	6,302.08	126.04%	7,000.00
Utilities - Electric/Solar	5492	20,000.00	22,584.32	18,359.60	19,547.22	106.46%	25,000.00
Transfer to Reserve	7001	0.00	0.00	24,328.96	0.00	0.00%	0.00
Reconciliation Discrepancy	9999	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>	<u>0.00</u>
Account							
Total Expenditures		<u>597,169.00</u>	<u>596,950.45</u>	<u>589,696.44</u>	<u>515,462.54</u>	<u>87.41%</u>	<u>635,438.00</u>
Net Revenue Over Expenditures		<u>55,889.00</u>	<u>9,610.80</u>	<u>165,468.00</u>	<u>1,710,273.37</u>	<u>1,033.59%</u>	<u>0.00</u>

**ADMINISTRATION DEPARTMENT  
BUDGET DETAIL  
FY2022-2023**

**ACCOUNT    DESCRIPTION**

4110                    Property Tax

4113                    Franchise Fee

Waste Connections contracted franchise fee for solid waste and recycling pickup services.

4400                    Reimbursement

Reimbursement for Administrative Fee for Fund 05 – Lake Tahoe Community College/CALFIRE Training.

4505                    Interest

Interest for money held at County and Umpqua Bank.

4600                    Other Income

Umpqua Commercial Credit Card purchasing rebate.

5000                    Salaries – Permanent

Full-time salaries for four positions include General Manager, Finance/HR Officer, Accounting Specialist II and Receptionist; two part-time, year-round employees – Accounting Specialist I, and Admin Assist II - Board Clerk. Receptionist was moved back from Recreation Department, under the supervision of the General Manager.

5020                    Overtime

Overtime necessary to meet reporting deadlines.

5021                    In Lieu Benefit Stipend

General Manager in lieu of health benefits per contract

5130                    Health Benefit

Health insurance for current employees.

5140                    Dental Insurance

Dental insurance paid for employees.

5150                    Vision Insurance

Vision Insurance paid for employees.

5160                    CalPERS Employer Retirement

Employer contribution to CalPERS pension costs for current employees.

5170                    Worker's Compensation

Worker's Compensation costs paid for employees.

5180                    FICA/Medicare Employer Contribution

FICA/Medicare costs paid for employees.

5190                    UI/TT Contribution

UI/TT Contribution costs paid for employees.

5209                    Advertising/Marketing

Job postings, public notices, etc.

5220                    Audit/Accounting

Eide Bailly (formerly VTD) accounting services budgeted to train new Finance/HR Officer and provide ongoing support; Audit costs budgeted in Fixed Costs (9000).

5221                    Bank Charge

Credit Card transaction fees allocated to Departments receiving revenues via credit cards.

5230                    Clothing/Uniforms

District logo shirts for staff and Board Members.

5231                    Computer Software

Software renewals including annual costs for Abila, Adobe, and portion of Streamline website.

5232                    Computer Hardware

Routine replacement costs recommended by ExecuTech, which includes two new computers. Staff is evaluating the necessity of additional computers due to fewer administrative and recreation staff.

5240                    Contract Services - Other

Portion of ExecuTech service fee, Paycheck time clock fees and payroll.

5250                    Director Comp

Director compensation for 5 Directors, 3 meetings per month plus 6 special meetings.

5265                    Educational Materials

No significant costs in past years; will use Staff Development line item for any education materials costs.

5270                    Elections

Election year.

5300                    Food

Water delivery & rental, food for special public meetings, and employee appreciation.

5335                    Legal Services

Average 7 hours per month for Board Meetings and on-going support.

5350                    Maint. – Equipment

Copier lease and copy costs; Per copy allocation by meter to Admin, Recreation, CC&R.

5380                    Memberships/Subscriptions

El Dorado County Chamber of Commerce  
Shingle Springs/Cameron Park Chamber of Commerce  
California Special District Association  
Gold County CSDA  
Government Finance Office Association

5385                    Mileage Reimbursement

Employee mileage reimbursement for attending meetings on District business and training.

5395                    Miscellaneous

5400                    Office Supplies

Paper, Envelopes, folders, etc.

5410                    Postage

Postage meter rental; postage for front desk, finance/accounts payable & administration

5415                    Printing

Printing for workshops, brochures, banners.

5420 Professional Services

Budget for possible unforeseen services/projects that may be needed during the fiscal year

5425 Publications & Legal Notices

Legal notices, public notices, maps.

5455 Staff Development

Training, workshops for staff and Board members. Increase due to incoming General Manager and Finance Officer for CSDA Special District Leadership Academy Conference

5470 Telephone/Internet

TPX, AT&T, General Manager cell phone allowance \$100/mo.

5480 Travel/Lodging

No expected travel at this time.

5492 Utilities – Electric/Solar

Admin portion of utilities.

7001 Transfer to Reserve



Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 6/30/2022

01 - General Fund

		FY 2020-21 Final Budget	FY 2020-21 Actual	Total Budget - Revised Final	21-22 Actual	Percent Exp to Date	22-23 Proposed Budget
Operating Revenue							
Property Taxes	4110	<u>422,585.00</u>	<u>431,630.30</u>	<u>478,754.00</u>	<u>269,932.86</u>	<u>56.38%</u>	<u>470,000.00</u>
Total Operating Revenue		<u>422,585.00</u>	<u>431,630.30</u>	<u>478,754.00</u>	<u>269,932.86</u>	<u>56.38%</u>	<u>470,000.00</u>
Expenditures							
Retiree Health Benefit	5135	73,016.00	98,218.44	112,025.00	104,011.39	92.84%	111,317.00
CalPERS Employer Retirement	5160	144,269.00	145,319.00	193,043.00	187,671.00	97.21%	190,000.00
Audit/Accounting	5220	30,000.00	15,000.00	16,000.00	15,647.94	97.79%	16,000.00
EDC Department Agency	5260	4,300.00	4,252.73	4,300.00	4,418.54	102.75%	4,500.00
Government Fees/Permits	5310	20,000.00	15,383.80	13,500.00	12,346.56	91.45%	13,500.00
Insurance	5320	<u>130,000.00</u>	<u>129,411.74</u>	<u>175,886.00</u>	<u>172,195.17</u>	<u>97.90%</u>	<u>206,709.90</u>
Total Expenditures		<u>401,585.00</u>	<u>407,585.71</u>	<u>514,754.00</u>	<u>496,290.60</u>	<u>96.41%</u>	<u>542,026.90</u>
Net Revenue Over Expenditures		<u>21,000.00</u>	<u>24,044.59</u>	<u>(36,000.00)</u>	<u>(226,357.74)</u>	<u>628.77%</u>	<u>(72,026.90)</u>

**FIXED COSTS  
BUDGET DETAIL  
FY 2022-2023**

**ACCOUNT    DESCRIPTION**

4110                    Property Taxes

Amount allocated is to cover these mandatory costs; costs are incurred whether the District is open or not.

5135                    Retiree Health Benefit

Based on year-to-date actuals from FY2020-2021 for monthly payment to CalPERS, which may adjust due to age of the retiree.

5160                    CalPERS Employer Retirement

Payment to CalPERS for unfunded pension liability based on actuarial provided by CalPERS; making one annual payment saves 3.5%.

5220                    Audit/Accounting

Annual auditor costs

5260                    EDC Department Agency

Annual LAFCO costs

5310                    Government Fees/Permits

Cameron Park Lake dam annual permit fee to State of California; OSHA penalty payments

5320                    Insurance

Special District Risk Management Association annual payment for liability insurance.

## **Department of Fire and Emergency Services**

---

The Cameron Park Fire Department provides fire protection and emergency response services under contract with CAL FIRE. The Department serves an estimated resident population of 18,000 with two fire stations, 88 and 89. The Fire Department has two budget units for Fire Department operations and the Weed Abatement Ordinance program.

The CA Climate Investment grant will be in its third and final year of the grant cycle. The \$336,000 grant funded fire fuel reduction on District properties, Pine Hill Preserve and expanded education activities about fire safe practices.

**Fire Station 88** has a full-time staffed Advanced Life Support Fire Engine and a reserve fire engine. Station 88 has a two-person engine crew.

**Fire Station 89** has a full-time staffed Advanced Life Support Fire Engine, a full-time staffed Advanced Life Support Medic Unit funded through the El Dorado County JPA, three reserve fire engines, and one reserve medic unit. The Battalion Chiefs' offices are located at Station 89. Station 89 has a two-person engine crew.

### **Intern Fire Fighters**

Ten to twenty Resident Firefighters help to staff both fire stations, and they act as a third member of an engine company. Resident Firefighters participate as a crew member on an engine company, work closely with ambulance personnel, staff community events, and receive considerable training. Qualifications for a Resident Firefighter is 18 years of age, successfully completed an accredited California State Fire Marshal Firefighter Academy, and must be an Emergency Medical Technician (EMT).

### **El Dorado County Emergency Services Joint Powers Authority (aka JPA)**

Agencies contracted by the JPA operate the medic unit ambulances and are reimbursed at 100% for their costs with funds from the JPA. These costs include personnel, operating expenses, and equipment. The District has an annual contract with the JPA to provide one ambulance and six employees who provide 24/7 coverage.

---

### **Fire Marshal Services**

A Battalion Chief serves at the Cameron Park Fire Marshal, who reviews development plans for appropriate fire prevention measures. Fees are charged for these services. A contractor provides support to the Fire Marshal, depending upon workload. Fire Department personnel are initiating expansion of this program to increase inspections and a presence in the community, and increase revenues to offset services.

### **Cameron Park Weed Abatement Ordinance Implementation**

One part-time and one seasonal staff are assigned to assist the Fire Marshal in keeping Cameron Park safe from fires by implementing the Cameron Park Weed Abatement Ordinance.

**Cameron Park Fire Explorer Post 89** is a youth organization sponsored by the Boy Scouts of America, consisting of young men and women between the ages of 14 and 20, who are interested in a career in the fire service. Explorers receive basic training and hands on experience as a firefighter. Explorers attend trainings every other Sunday and support the District's special events.

### **CAL FIRE Emergency Command Center – Dispatch Services**

Cameron Park contracts with the CAL FIRE Emergency Command Center for Dispatch Services. The district is responsible to pay for all 911 calls that are not medical related. Fires, haz-mats, etc...

### **Apparatus Rental Reimbursements**

CPFD fire apparatus (with and without personnel) is rented to CAL FIRE and CA Office of Emergency Services for state-wide fire incidents. The District is reimbursed for fire personnel and equipment hours to offset costs related to the rental of equipment and personnel.

Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 6/30/2022

01 - General Fund

		FY 2020-21 Final Budget	FY 2020-21 Actual	Total Budget - Revised Final	21-22 Actual	Percent Exp to Date	22-23 Proposed Budget
<b>Operating Revenue</b>							
Property Taxes	4110	2,921,211.00	2,983,738.83	2,972,155.81	1,754,563.57	59.03%	2,947,878.00
Fire Marshall Plan Review	4132	40,000.00	33,139.30	0.00	0.00	0.00%	
Tuition Fees/Revenue	4142	0.00	1,350.00	0.00	0.00	0.00%	
JPA Reimbursable	4260	1,150,000.00	1,127,797.03	1,150,000.00	958,333.30	83.33%	1,150,000.00
Fire Apparatus Equip Rental	4262	20,000.00	19,656.46	10,000.00	0.00	0.00%	15,000.00
Reimbursement	4400	0.00	37,095.84	0.00	0.00	0.00%	
Weed Abatement	4410	0.00	0.00	0.00	0.00	0.00%	
Other Income	4600	10,000.00	1,758.26	6,000.00	0.00	0.00%	
Grant - CCI	4605	0.00	0.00	0.00	0.00	0.00%	
<b>Total Operating Revenue</b>		<u>4,141,211.00</u>	<u>4,204,535.72</u>	<u>4,138,155.81</u>	<u>2,712,896.87</u>	<u>65.56%</u>	<u>4,112,878.00</u>
<b>Expenditures</b>							
Salaries - Perm.	5000	0.00	0.00	0.00	0.00	0.00%	
Retiree Health Benefit	5135	0.00	(2,222.29)	0.00	0.00	0.00%	
CalPERS Employer Retirement	5160	0.00	99.90	0.00	0.00	0.00%	
Worker's Compensation	5170	0.00	28.56	1,208.95	1,223.25	101.18%	1,284.41
FICA/Medicare Employer	5180	0.00	0.00	0.00	0.00	0.00%	
<b>Contribution</b>							
UI/TT Contribution	5190	0.00	0.00	0.00	0.00	0.00%	
Clothing/Uniforms	5230	1,500.00	256.84	2,000.00	0.00	0.00%	
Computer Software	5231	2,500.00	2,181.87	2,500.00	2,650.10	106.00%	3,000.00
Computer Hardware	5232	3,000.00	752.78	3,000.00	3,053.39	101.77%	500.00
Contractual Services	5235	10,000.00	11,632.26	0.00	0.00	0.00%	
Contractual - Provider Services -	5236	4,059,061.00	3,331,787.48	4,160,537.26	1,981,056.45	47.61%	4,214,593.59
<b>FIRE</b>							
Contract Under Utilization	5237	(250,000.00)	0.00	(300,000.00)	0.00	0.00%	(350,000.00)
Contract Services - Other	5240	31,000.00	39,348.66	31,000.00	18,416.19	59.40%	25,000.00
Educational Materials	5265	2,500.00	2,421.89	1,000.00	0.00	0.00%	500.00
Equipment-Minor/Small Tools	5275	2,000.00	1,563.19	2,000.00	33,281.63	1,664.08%	2,000.00
Fire & Safety Supplies	5285	1,500.00	1,410.13	1,000.00	958.41	95.84%	1,000.00
Fire Turnout Gear	5295	31,000.00	30,208.18	31,000.00	30,137.79	97.21%	31,000.00
Fire- Intern paid	5296	14,200.00	16,360.00	20,200.00	8,320.00	41.18%	12,000.00

Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 6/30/2022

Food	5300	1,000.00	122.97	1,000.00	621.42	62.14%	200.00
Fuel	5305	35,000.00	37,549.02	30,000.00	44,233.02	147.44%	35,000.00
Government Fees/Permits	5310	1,000.00	2,538.38	1,000.00	2,244.63	224.46%	2,500.00
Janitorial / HH Supplies	5315	7,500.00	8,336.49	7,500.00	6,645.98	88.61%	7,500.00
Maint. - Vehicle Supplies	5340	0.00	203.72	0.00	0.00	0.00%	0.00
Maint. - Buildings	5345	11,000.00	12,608.11	11,000.00	2,973.91	27.03%	3,000.00
Maint. - Equipment	5350	25,000.00	24,127.78	25,000.00	12,650.11	50.60%	15,000.00
Maint. - Grounds	5355	3,000.00	2,523.53	3,000.00	2,527.25	84.24%	3,000.00
Maint. - Radio/Phones	5360	2,000.00	1,453.05	2,000.00	4,301.91	215.09%	2,000.00
Maint. - Tires & Tubes	5365	10,000.00	7,100.93	10,000.00	11,452.30	114.52%	10,000.00
Maint. - Vehicle	5370	28,000.00	26,699.29	26,000.00	29,030.05	111.65%	29,000.00
Memberships/Subscriptions	5380	850.00	694.82	850.00	679.19	79.90%	700.00
Office Supplies/Expense	5400	4,500.00	2,910.05	4,500.00	1,638.09	36.40%	2,000.00
Postage	5410	500.00	385.96	500.00	145.19	29.03%	300.00
Printing	5415	500.00	156.56	500.00	172.13	34.42%	300.00
Professional Services	5420	2,000.00	1,650.00	2,000.00	1,652.00	82.60%	2,000.00
Publications & Legal Notices	5425	500.00	0.00	500.00	0.00	0.00%	0.00
Radios	5430	3,000.00	11,749.80	3,000.00	24.61	0.82%	1,000.00
Staff Development	5455	15,000.00	15,565.45	12,500.00	4,771.50	38.17%	5,000.00
Phones/internet	5470	15,000.00	12,513.66	13,000.00	10,862.74	83.55%	13,000.00
Utilities - Water	5490	12,000.00	11,736.60	10,000.00	8,378.63	83.78%	10,000.00
Utilities - Gas	5491	0.00	0.00	0.00	4,211.32	0.00%	5,500.00
Utilities - Electric/Solar	5492	28,000.00	28,767.64	16,859.60	20,315.95	120.50%	25,000.00
Capital Equipment Expense	5625	0.00	1,000.00	0.00	11,600.45	0.00%	0.00
Total Expenditures		<u>4,113,611.00</u>	<u>3,646,223.26</u>	<u>4,136,155.81</u>	<u>2,260,229.59</u>	<u>54.65%</u>	<u>4,112,878.00</u>
Net Revenue Over Expenditures		<u>27,600.00</u>	<u>558,312.46</u>	<u>2,000.00</u>	<u>452,667.28</u>	<u>22,633.36%</u>	<u>(0.00)</u>

**FIRE DEPARTMENT**  
**and El Dorado County Joint Powers Authority Ambulance Services**  
**BUDGET DETAIL**  
**FY2022-23**

**ACCOUNT DESCRIPTION**

4110 Revenue - Property Tax

Property tax allocation.

4132 Revenue – Fire Marshal Plan Review

Moved to 8000 Weed Abatement budget.

4260 Revenue - JPA Reimbursable

Reimbursement from El Dorado County Joint Powers Authority for 1 medic unit and 6 personnel, consistent with agreement. This amount fully funds District costs related to the medic unit. This is a flat rate income of \$1,150,000. If not fully expended by District, funds are re-funded to the County.

4262 Revenue - Fire Apparatus Equipment Rental

Revenues related to renting fire equipment and personnel to CA Office of Emergency Services. \$15,000 of revenues received from equipment reimbursement goes to funding equipment maintenance, line item 5370. The rest of the revenues received goes to Fire & Emergency Svcs Capital Asset Reserves Fund 07.

5230 Clothing/Uniforms

Cameron Park Fire Department provides uniform clothing to Resident Firefighters.

5231 Computer Software

Fire operations and administration software; FYI Telecommunication

4 AVL MDT Radio Mobile annual licenses

Employee scheduling software annual fee and maintenance

Fire response software related to incidents: ESRI GIS License Renewal, Net Motion License, MDC Firewall License, MDC Maintenance

5232 Computer Hardware

Fire Department tablets.

5235 Contractual Services

Moved to 8000 Weed Abatement budget.

5236                    Contract Services

Expenditures for CAL FIRE contract for Fire and Paramedic services.

5237                    Contract Under Utilization

Anticipated savings on CAL FIRE contract based on historical expenditures.

5240                    Contract Services

Fire Department Dispatch Services: \$25,000 (Invoiced to the CSD from the Camino Dispatch Center) and Executech for IT support.

5265                    Educational Material

Fire Prevention Education School / Public materials, estimated to be 2-3 times a month. Activity is increased during Fire Prevention week.

5275                    Equipment – Minor/Small Tools

Update and replacement of hand tools and mechanical tools for both fire stations and fire engines. Shovels, Rakes, Lawn mowers, edgers, etc.

5285                    Fire and Safety Supplies

Supplies for fire investigations within the District, accountability tags, and safety vest.

5295                    Fire Turnout Gear

To supply Structural / Wildland Firefighter Personal Protective Equipment (PPE) to both paid and resident staff. Helmets, Boots, Gloves, Ear and Eye protection, PPE repairs, etc. A complete set of gear for one firefighter cost \$5,000. All PPE purchased complies with CalOSHA and NFPA 1851 and 1854. We also maintain an adequate replacement cycle. All PPE has an expiration date and must be rotated out of service and replaced every 5-10 years.

5296                    Fire-Volunteer/Resident

This line item funds Resident/Intern Firefighters at each fire station. Resident/Interns are paid a daily stipend of \$80 per 24-hour shift. Resident/Interns help the District attain a 3-person staffing model on both fire engines. Expenditures from this line item could fluctuate based on Resident Firefighter staffing.

5300                    Food

Provide meals to firefighters while on emergency incident, training, extended fire rehab, meetings, etc.

5305                    Fuel

To provide fuel to all CSD vehicles / equipment from the fuel vault located at Fire Station 89. Fire receives reimbursement from other Departments for fuel costs.



5310 Government Fees/Permits

Costs related to the fuel station: Air Quality MD, Generator/Fuel Vault Permits and EDC Air Quality, Fuel Vault Permit.

5315 Household Supplies

Fire Station 88 and 89 cleaning and bathroom supplies for 18 permanent firefighting personnel, Resident and Explorer Firefighters, and up to two part-time Weed Abatement Specialists. These supplies also serve the restrooms and office that are associated with the conference room that is utilized by the public.

5345 Maint. - Buildings

Station 88 and 89 building maintenance, repairs, and replacement of items such as HVAC systems, water heaters, dishwashers, washing machine, oven, bay doors.

5350 Maint. – Equipment

Fire Engine ladder replacement & annual testing per NFPA 1932, chainsaw replacement/repairs, fire hose replacement & repairs, thermal imaging camera, flashlights, Self-Contained Breathing Apparatus (SCBA) test/repair/replace, cardiac defibrillators, heart monitors, auto extrication equipment, fire extinguishers, gas detectors, portable equipment, fire sprinkler system station 89, fire extinguishing hood system for Fire Station 88 &89, Fire Station 88 & 89 generator, and copy machine contracts for Fire Station 88 & 89.

5355 Maint. – Grounds

Station 88 and 89 Yard/Grounds, landscape and sprinkler system maintenance

5360 Maint. - Radio/Phones

Fire Station phones, intercoms, and base radios. Radio repairs for mics, chargers, antennas, software updates, maintenance, and replacement parts. Cameron Park Fire Dept currently has 18 hand held radios and 15 mobile radios. All radios must be sent out for repairs. An average cost for a repair is \$300-\$500.

5365 Maint. - Tires/Tubes

Repair and Replacement for Tires on 6 Fire Engines and 6 light trucks.

5370 Maint. - Vehicle

Repair and maintenance of Fire Engines and light trucks.

5380 Memberships/Subscriptions

El Dorado Chief Association, El Dorado County Training Association  
Prevention National Fire Protection Association Subscription / Memberships

Station 88 and 89 Newspaper

5400 Office Supplies/Expense

To provide office supplies to Fire Station 88/89.

5410 Postage

Fire Station 88/89 mailings and certified letters.

5415 Printing

Flyers, posters, business cards

5420 Professional Services

Fire alarm monitoring for Fire Station 88 and 89

DOJ Background / Fingerprints / Resident Physicals / Pest Control

5425 Publications & Legal Notices

Newspaper legal notices

5430 Radios

Radio accessories: mics, batteries, chargers, antennas, and replacement parts. Cameron Park Fire Department currently has 18 hand held radios and 15 mobile radios.

5455 Staff Development

Fire Training staff development funds allow for career enhancement and development through education of all staff and new recruits. This fund is to cover the 18 permanent full-time staff for annual training and recertification on licenses such as EMT/Paramedic, commercial driver's license, etc.

5470 Phones/Internet

Used for monthly service: Station 88 / 89 phones and Internet, cell phones, and Fire Engine tablets

5490 Utilities - Water

Station 88 and 89

5491 Utilities - Gas

Station 88 and 89

5492 Utilities – Electric/Solar

Station 88 and 89

Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 6/30/2022

01 - General Fund

		FY 2020-21 Final Budget	FY 2020-21 Actual	Total Budget - Revised Final	21-22 Actual	Percent Exp to Date	Proposed 2022-23 Budget
<b>Operating Revenue</b>							
Property Taxes	4110	35,516.00	36,276.73	14,930.93	13,496.64	90.39%	0.00
Fire Marshall Plan Review	4132	0.00	0.00	105,000.00	57,102.45	54.38%	77,000.00
Pool Rental Fees	4187	0.00	0.00	0.00	0.00	0.00%	0.00
Reimbursement	4400	0.00	18,235.28	0.00	15,080.43	0.00%	
Weed Abatement	4410	4,020.00	15,731.73	15,750.00	5,319.01	33.77%	18,000.00
Other Income	4600	0.00	0.00	0.00	0.00	0.00%	
Grant - CCI	4605	<u>133,794.00</u>	<u>113,830.59</u>	<u>113,120.00</u>	<u>129,344.68</u>	<u>114.34%</u>	<u>0.00</u>
<b>Total Operating Revenue</b>		<u>173,330.00</u>	<u>184,074.33</u>	<u>248,800.93</u>	<u>220,343.21</u>	<u>90.32%</u>	<u>95,000.00</u>
<b>Expenditures</b>							
Salaries - Perm.	5000	29,948.00	30,889.31	32,885.00	20,295.48	61.71%	45,000.00
Salaries - Seasonal	5010	9,600.00	8,836.87	18,150.00	9,830.66	54.16%	10,642.00
CalPERS Employer Retirement	5160	2,480.00	2,380.99	2,496.00	1,553.43	62.23%	2,496.00
Worker's Compensation	5170	2,487.00	3,543.03	199.93	202.30	101.18%	300.00
FICA/Medicare Employer	5180	1,187.00	1,093.65	1,945.00	1,026.47	52.77%	1,945.00
<b>Contribution</b>							
UI/TT Contribution	5190	434.00	532.06	625.00	222.80	35.64%	532.00
Bank Charge	5221	0.00	0.00	0.00	0.00	0	3,500.00
Clothing/Uniforms	5230	500.00	175.80	250.00	262.50	105.00%	250.00
Computer Software	5231	1,000.00	0.00	0.00	199.00	0.00%	0.00
Computer Hardware	5232	1,500.00	789.67	1,000.00	804.48	80.44%	500.00
Contractual Services	5235	0.00	0.00	10,000.00	3,558.82	35.58%	5,000.00
Contract Services - Other	5240	77,848.00	196,639.77	100,000.00	241.75	0.24%	12,885.00
Educational Materials	5265	10,000.00	16,750.99	10,000.00	2,711.73	27.11%	5,000.00
Fire & Safety Supplies	5285	0.00	0.00	500.00	183.05	36.61%	500.00
Janitorial / HH Supplies	5315	0.00	989.65	0.00	0.00	0.00%	
Memberships/Subscriptions	5380	0.00	0.00	500.00	50.00	10.00%	100.00
Office Supplies/Expense	5400	1,000.00	738.47	1,000.00	674.31	67.43%	800.00
Postage	5410	8,500.00	3,312.05	6,000.00	6,122.00	102.03%	3,000.00
Printing	5415	500.00	0.00	250.00	148.00	59.20%	250.00
Professional Services	5420	0.00	370.00	0.00	103.00	0.00%	300.00
Publications & Legal Notices	5425	0.00	148.88	0.00	0.00	0.00%	

Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 6/30/2022

Staff Development	5455	<u>0.00</u>	<u>0.00</u>	<u>3,000.00</u>	<u>3,079.92</u>	<u>102.66%</u>	<u>2,000.00</u>
Total Expenditures		<u>146,984.00</u>	<u>267,191.19</u>	<u>188,800.93</u>	<u>51,269.70</u>	<u>27.16%</u>	<u>95,000.00</u>
Net Revenue Over Expenditures		<u>26,346.00</u>	<u>(83,116.86)</u>	<u>60,000.00</u>	<u>173,457.27</u>	<u>289.09%</u>	<u>0.00</u>

**FIRE DEPARTMENT**  
**Fire Marshal and Weed Abatement Program**  
**BUDGET DETAIL**  
**FY2022-23**

**ACCOUNT DESCRIPTION**

4110 Revenue - Property Tax

None

4132 Revenue – Fire Marshal Plan Review

Fire Marshal Fees for Plan Check. Costs are generated by Fire Marshall or assigned to Interwest Consulting group, who is assigned by Fire Marshall to provide plan check services. Fees are charged consistent with the District’s approved fee schedule. When Interwest provides services, invoice is for their costs plus 20%.

4410 Revenue - Weed Abatement

Revenues received from lien properties to offset abatement costs, which includes contractor’s costs and Fire Dept administrative costs.

5000 Salaries – Permanent

1 part-time employee, year-round. Employee is managed by the General Manager and reports to the Fire Marshal to assist with the weed abatement program.

5010 Salaries - Seasonal

Currently budgeted for one part-time seasonal employee to work for three months in the spring to assist with implementation of the Weed Abatement Ordinance program.

5160 CalPERS Employer Retirement

CalPERS pension costs for year-round employee, instead of paying for social security.

5170 Worker’s Compensation

Worker’s Compensation for weed abatement staff.

5180 FICA/Medicare Employer Contribution

FICA/Medicare Employer Contribution for season part-time weed abatement employee.

5190 UI/TT Contribution

UI/TT Employer Contribution for weed abatement staff.

5230                    Clothing/Uniform

Uniforms for Weed Abatement Specialists.

5231                    Computer Software

Miscellaneous computer software, ESRI, Parcel Quest.

5232                    Computer Hardware

Weed abatement tablets.

5235                    Contractual Services

Expenditures to Interwest Consulting for Fire Marshal plan review when, due to workload, Fire Marshal is unable to review. Expenditures for Interwest are billed to customer at cost plus 20%.

5240                    Contract Services - Other

Cost for contractors to perform abatement services consistent with Weed Abatement Ordinance.

5265                    Educational Material

Fire Prevention and Education materials published through the weed abatement program i.e. post cards, signs, magazine articles. All funding should be covered by the CCI grant.

5285                    Fire and Safety Supplies

Supplies for fire investigations within the District, accountability tags, and safety vest.

5380                    Memberships/Subscriptions

Prevention National Fire Protection Association Subscription / Memberships.

5400                    Office Supplies

Office supplies to support Fire Marshal and weed abatement program.

5410                    Postage

Postage for weed abatement inspection, notices, and CCI Grant Prevention and Educational materials.

5415                    Printing

Flyers, posters, business cards

5455                    Staff Development

Fire Training Staff development funds allow for career enhancement and development through education of all staff and new recruits. This fund is to cover annual training and recertification on licenses.

## **Department of Recreation**

---

The Fiscal Year 2022-2023 Recreation Department budget represents a renewal of recreation programs and services at the Community Center. Recreation staff will rebuild keeping in mind the Program Strategies & Priorities (next page). Traditional programs such as enrichments classes, sports and day camp will continue, along with new programs yet to be determined. When large groups can gather, Halloween, Santa Swim and other special events will return.

Program registration is taken with Rec Trac. The Receptionist is assigned to the Recreation Department to staff the public counter and serving as the customers' first point of contact as follows:

- assists customers with recreation program registration, facility reservations, CC&R forms and processes;
- collects revenues and daily cash reconciliations;
- develops Rec Trac reports.

Recreation staff coordinates the District's communications for all Departments on the website, eNewsletter, twice yearly mailer, Facebook and Next Door. The traditional Activity Guide is no longer budgeted, replaced by a less expensive yet successful mailer.

Department staff includes:

- 2 Full-time employees including the Recreation Supervisor and Recreation Coordinator.
- 1 Part-Time Recreation Specialist
- Up to 75 Part-time, seasonal employees who serve as lifeguards, summer camp counselors, sports scorekeepers, and special event staff.

## Recreation Department Program Strategies & Priorities

- Concentrate on programming District facilities, with emphasis on utilizing a variety of facilities and spaces to decrease impact on lake
- Emphasis on Quality of customer experience instead of quantity of programs
- Leverage partnerships with community user groups recognizing that the success of swim teams and youth sports leagues is the District's success as well in terms of increasing rental revenues at a low cost
- Leverage partners, volunteers, and contractors to provide services instead of hiring District employees
- Seek funding partners by finding common goals and aligning those with programs and events: Friends of Seniors, Marshall Medical Center, El dorado Disposal, Cameron Park Foundation, Rotary, Ect.
- Tracking attendance is important and future decisions will be based on attendance and reaching underserved populations
- Re-fresh special events when opportunity arises and seek new event ideas and partners
- Eliminate low performing programs at District, especially those offered at neighboring agencies
- Be cost conscious and efficient, seeking sponsorships, partners, and ways to increase revenue at limited cost to district
- Consolidate and re-fresh special events when opportunity arises: Halloween & Community Showcase
- Increase program offerings to teen and active adult demographics
- Work towards implementing inclusion programming and supports
- Seek opportunities to generate funds for pool shade structure



Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 6/30/2022

01 - General Fund

		FY 2020-21 Final Budget	FY 2020-21 Actual	Total Budget - Revised Final	21-22 Actual	Percent Exp to Date	22-23 proposed budget
<b>Operating Revenue</b>							
Property Taxes	4110	0.00	0.00	153,914.30	80,979.86	52.61%	137,362.00
Youth Classes	4145	0.00	(30.00)	0.00	0.00	0.00%	
Adult Classes	4146	0.00	0.00	0.00	0.00	0.00%	
Youth Sports	4147	0.00	0.00	0.00	0.00	0.00%	
Adult Sports	4148	0.00	0.00	0.00	0.00	0.00%	
Senior Programs	4153	0.00	0.00	0.00	0.00	0.00%	
Recreation Program Revenue	4154	116,918.38	56,951.80	142,639.00	156,674.11	109.83%	110,000.00
Instructor Program Revenue	4155	0.00	0.00	0.00	0.00		50,000.00
Transfer In	4165	5,000.00	5,000.00	0.00	0.00	0.00%	
Special Events	4170	0.00	(47.50)	0.00	1,140.00	0.00%	2,000.00
Lake Entries - Daily (Kiosk)	4180	0.00	0.00	20,000.00	29,400.58	147.00%	0.00
Annual Passes (Lake/Pool)	4181	23,184.00	35,055.01	37,500.00	18,766.92	50.04%	35,000.00
Gym Rentals	4186	15,468.00	10,351.25	13,000.00	2,402.60	18.48%	13,000.00
Pool Rental Fees	4187	0.00	38,258.47	49,000.00	39,182.55	79.96%	51,500.00
Sports Field Rentals	4190	5,000.00	2,001.97	2,000.00	5,121.24	256.06%	5,000.00
Sponsorships	4255	<u>14,500.00</u>	<u>29,000.00</u>	<u>20,000.00</u>	<u>1,171.20</u>	<u>5.85%</u>	<u>16,500.00</u>
<b>Total Operating Revenue</b>		<u>180,070.38</u>	<u>176,541.00</u>	<u>438,053.30</u>	<u>334,839.06</u>	<u>76.44%</u>	<u>420,362.00</u>
<b>Expenditures</b>							
Salaries - Perm.	5000	95,243.00	124,512.43	140,770.00	117,560.71	83.51%	140,770.00
Salaries - Seasonal	5010	80,940.00	97,211.17	120,889.96	94,103.18	77.84%	98,373.00
Overtime	5020	750.00	864.91	750.00	4,172.85	556.38%	1,000.00
Health Benefit	5130	25,000.00	29,940.80	29,361.00	27,569.93	93.89%	29,361.00
Retiree Health Benefit	5135	5,000.00	0.00	0.00	0.00	0.00%	
Dental Insurance	5140	1,470.00	1,777.09	2,206.00	2,339.59	106.05%	2,500.00
Vision Insurance	5150	261.00	282.36	391.00	390.96	99.98%	400.00
CalPERS Employer Retirement	5160	9,159.00	9,921.88	9,712.00	8,769.99	90.30%	9,712.00
Worker's Compensation	5170	10,000.00	7,089.06	4,375.70	4,427.44	101.18%	5,200.00
FICA/Medicare Employer	5180	9,103.00	9,785.56	10,791.00	9,372.74	86.85%	12,495.00
<b>Contribution</b>							
UI/TT Contribution	5190	6,000.00	5,477.87	2,937.00	3,939.52	134.13%	3,351.00
Advertising/Marketing	5209	6,010.00	6,676.67	13,000.00	13,550.51	104.23%	14,000.00

Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 6/30/2022

Bank Charge	5221	0.00	0.00	3,100.00	3,936.48	126.98%	5,000.00
Clothing/Uniforms	5230	585.00	848.11	1,800.00	224.42	12.46%	1,800.00
Computer Software	5231	7,700.00	8,662.76	7,500.00	6,306.57	84.08%	7,500.00
Computer Hardware	5232	0.00	(9.64)	250.00	259.10	103.64%	500.00
Contract Services - Other	5240	6,000.00	6,196.23	5,700.00	5,902.14	103.54%	6,200.00
Fire & Safety Supplies	5285	100.00	32.15	0.00	0.00	0.00%	
Food	5300	700.00	113.38	0.00	201.32	0.00%	200.00
Janitorial / HH Supplies	5315	0.00	0.00	0.00	0.00	0.00%	0.00
Instructors	5316	1,000.00	1,365.00	26,500.00	25,843.40	97.52%	30,000.00
Maint. - Equipment	5350	125.00	259.54	0.00	295.80	0.00%	300.00
Medical Supplies	5375	200.00	0.00	0.00	0.00	0.00%	0.00
Memberships/Subscriptions	5380	310.00	345.00	310.00	150.00	48.38%	300.00
Mileage Reimbursement	5385	0.00	0.00	100.00	135.64	135.64%	200.00
Office Supplies/Expense	5400	1,000.00	462.35	500.00	154.85	30.97%	200.00
Postage	5410	100.00	106.84	100.00	38.65	38.65%	100.00
Professional Services	5420	2,464.00	1,915.00	2,500.00	1,007.00	40.28%	2,000.00
Program Supplies	5421	2,579.00	4,604.08	13,730.00	10,182.25	74.16%	13,000.00
Rent/Lease - Bldgs, Fields, etc.	5435	0.00	0.00	3,060.00	0.00	0.00%	0.00
Rent/Lease - Equipment	5440	300.00	300.00	200.00	379.20	189.60%	400.00
Staff Development	5455	550.00	1,450.00	2,500.00	1,083.00	43.32%	7,000.00
Special Events	5465	500.00	530.72	0.00	0.00	0.00%	0.00
Phones/internet	5470	5,000.00	5,466.05	5,600.00	5,625.92	100.46%	6,500.00
Utilities - Electric/Solar	5492	20,000.00	22,584.38	16,859.60	19,547.26	115.94%	22,000.00
Transfer Out	7000	0.00	0.00	0.00	0.00	0.00%	0.00
Total Expenditures		<u>298,149.00</u>	<u>348,771.75</u>	<u>425,493.26</u>	<u>367,470.42</u>	<u>86.36%</u>	<u>420,362.00</u>
Net Revenue Over Expenditures		<u>(118,078.62)</u>	<u>(172,230.75)</u>	<u>12,560.04</u>	<u>(32,631.36)</u>	<u>(259.80)%</u>	<u>0.00</u>

**RECREATION DEPARTMENT  
BUDGET DETAIL  
FY2022-23**

**ACCOUNT    DESCRIPTION**

4110                    Property Tax

Property tax allocation

4154                    Recreation Program Revenue

Sum of all recreation program revenues generated from enrichment classes, adult and youth sports, day camp, aquatics, special events, and senior programs. Rec Trac software track revenues associated with each program.

4154                    Instructor Program Revenue

Revenue sharing agreements 60% instructor and 40% to the District for enrichment classes and youth sports camp instructors.

4181                    Annual Passes

50% of annual pass sales to offset costs of staffing lifeguards at community pool.

4186                    Gym Rentals

50% of gym rental revenues to offset cost of scheduling user groups; recreation staff to fill in when facilities staff is not available.

4187                    Pool Rental Fees

50% of pool rental fees to offset cost of staffing lifeguards at community pool.

4190                    Sports Field Rentals

20% of sports fields rentals to offset costs of scheduling user groups.

4255                    Sponsorships

Revenues generated from sponsorships, donations, and grants for special events and special programs, including Summer Spectacular.

5000                    Salaries – Permanent

Three full time benefitted district employees, Recreation Supervisor, Recreation Coordinator and Receptionist. Receptionist was previously assigned in Administration.

5010                    Salaries – Seasonal

Recreation department up to 75 part-time, seasonal staff who serve as lifeguards, summer camp counselors, sports scorekeepers and special event staff.

5020                    Overtime

Overtime to compensate for unexpected staff absences and events running longer than expected.

5130                    Health Benefit

Health for full time benefitted employees.

5140                    Dental Insurance

Dental insurance for full time benefitted employees.

5150                    Vision Insurance

Vision Insurance for full time benefitted employees.

5160                    CalPERS Employee Retirement

Cost of employer's share of retirement costs.

5170                    Worker's Compensation

Employer's contribution to employee's Worker's Compensation Insurance.

5180                    FICA/Medicare Employer Contribution

Employer's contribution to FICA/Medicare.

5190                    UI/TT Contribution

Employer's contribution to employee's Unemployment Insurance.

5209                    Advertising/Marketing

2 Activity mailers – including design, printing and mailing. While Recreation has the burden of cost, this benefits the CSD as a whole.

Monthly E-Newsletter, designer, and mail chimp costs \$100/month. Mail chimp will be switched to the mail service associated with the new website hosted by Streamline as time permits; it was part of their service package and cheaper than mail chimp.

Boosting Facebook posts to advertise programs and events

5221                    Bank Charge

Cost for use of credit cards.

5230                    Clothing/Uniforms

Employee uniforms including shirts for recreation staff and swim/sun/weather protection attire for lifeguards, face masks, and hip packs.

5231                    Computer Software

Rec Trac annual maintenance fee, Streamline web services, Adobe Acrobat

5232                    Computer Hardware

iPad/notebook for pool to track attendance.

5240                    Contract Services

Allocation of Executech computer maintenance costs.

5285                    Safety Supplies

Moved to program supplies.

5316                    Instructors

Enrichment classes and youth sports camp instructors. Revenue sharing agreements 60% instructor and 40% to the District.

5375                    Medical Supplies

Medical supplies associated with Aquatics.

5380                    Memberships/Subscriptions

CPRS Membership for two staff members, WhenToWork staff scheduling subscription.

5385                    Mileage Reimbursement

Reimbursement for staff using personal car for work.

5400                    Office Supplies

Office supplies dedicated to recreation programming.

5420                    Professional Services

Livescan fingerprinting, DOJ, Drug Testing. This account was used in past for entertainers, tickets, buses for special events and day camp, which is now greatly reduced or eliminated due to COVID.

5421                    Program Supplies

Program supplies for special events and recreation programs.

5435                      Rent/Lease – Bldgs

Rent for Camerado School gym for the youth basketball program.

5455                      Staff Development

Training for full-time and seasonal staff.

5470                      Telephone/Internet

Percentage of office phones, cell phones and/or District phone allowance to staff. Cell phones assigned to Recreation Coordinator, day camp lead staff, aquatics lead staff. Recreation Supervisor receives a cell allowance.

5492                      Utilities – Electric/Solar

Allocation of office utilities.

## Department of Parks and Facilities

The Parks and Facilities Department is responsible for the maintenance and operation of the District’s parks, community center, pool and twenty Landscaping and Lighting Assessment Districts (LLAD). The Cameron Park Community Services District (District) has 14 parks, unimproved open space and recreation facilities, totaling of 143 acres. Two-thirds of the acreage is improved for recreation use. The park sites are classified as community, neighborhood or natural areas. Department staff provide support for District special events, recreation activities, Eagle Scouts, volunteer groups and to the Cameron Park Community Foundation for memorial trees and benches.

Park Name	Type	Total Acres	Improved Acres	Un-improved Acres	Trails (miles)	Turf Area - Acreage
Cameron Park Community Cntr	Community	4.1	4.1			0.50
Cameron Park Lake	Community	56.5	56.5		1.10	5.00
Christa McAuliffe Park	Community	7.1	7.1			4.00
Rasmussen Park	Community	10.1	10.1		0.75	7.00
David West Park (LLAD)	Neighborhood	6.2	3.0	3.0		2.00
Dunbar Park Site	Natural Area	0.9		0.9		
Eastwood Park (LLAD)	Neighborhood	2.2	2.2			2.00
Gateway Park	Neighborhood	13.3		13.3		1.00
Paul J. Ryan	Neighborhood	4.9	4.9		0.75	1.00
Northview Park (LLAD)	Neighborhood	5.2	5.2		0.75	
Bonanza Park Site	Natural Area	12.6		12.6		
Knollwood Park Site	Natural Area	6.5		6.5		
Royal Oaks Park	Natural Area	10.4		10.4	0.50	
Sandpiper Park Site	Natural Area	3.1		3.1		
Chardi Corner	Community Entry					
	<b>TOTAL</b>	<b>143.1</b>	<b>93.1</b>	<b>49.8</b>	<b>3.85</b>	<b>22.50</b>

---

The Parks & Facilities Department has three units: Parks, Landscaping and Lighting Districts, and Community Center.

### **Community Center (7000)**

Facilities staff is responsible for:

- Pool operations including monitoring pool chemicals.
- Cleanliness of the gym, restrooms, all classrooms, kitchen, large hall, parking lot and landscaped areas.
- Room set up and take down for all facility use, both internal and external;
- Working with external reservation holders for check in and checking out, and monitoring reservation holder's activities.
- Appropriate operating permits-licenses for fire and burglar alarms, food preparation, and pool.
- Repairs related to plumbing and electrical.
- Maintains HVAC system.

Cintas provides janitorial supplies, soap and paper goods, and also restocks and maintains inventory routinely eliminating this responsibility for staff. District staff will continue to maintain inventory for incidental supplies.

Ski Air provides preventative HVAC maintains twice per calendar year. This includes; cleaning coils, inspecting filters, replacing worn belts and testing amperage on HVAC system.

Pool heater, sand in filters and vacuum was replaced, providing more efficiency and effectiveness with less costs. Pool's solar system is fully functional.

### **Community and Neighborhood Parks (4000)**

The District has four community parks and five neighborhood parks. Amenities include playgrounds, pools, disc golf course, picnic tables, restrooms, sports fields, parking lots, signage, sport courts, pathways, drainage, fencing and landscaping.

Sports fields are located at Christa McAuliffe, David West and Rasmussen parks. Parks staff maintain turf grass, irrigation systems, and strips ball fields for recreation programs. Parks staff works closely with youth and adult sports groups such as little league, soccer and rugby. Sports fields at Christa McAuliffe Park finished being renovated Spring 2021. Annual Maintenance Agreements with Ponderosa Little League and Prospector Soccer will augment District funds to preserve the renovated fields.



---

There are five playgrounds located throughout the District. Parks staff conducts safety inspections bi-weekly, rakes playground surfaces weekly, and makes repairs as needed. Playgrounds are maintained according to National Playground Safety Standards.

Parks staff applies herbicides and fertilizer throughout the park and open space system. El Dorado Weed Control sprays fire breaks throughout the District's open space properties.

Irrigation systems are located in eight parks, Chardi Corner and the Community Center. The condition of the irrigation systems is improving. Staff continue to improve the efficiencies of the irrigation systems and identify necessary repairs and improvements for more efficient use of water.

Staff maintains appropriate operating permits-licenses for dam, water resources control board, department of transportation, EID recycled water, hazardous materials, back-flow preventers, air quality control board, water rights, CAL-OSHA, and pesticides.

Parks employees, with the assistance of Growlersburg crews, maintains 50 acres of open space. The budget request includes a continuation of the spray program for weed prevention, which has proved very successful.

**Landscaping and Lighting Assessment Districts (LLAD) – Funds 30 through 50**

The District has twenty LLADs, six are neighborhood parks and/or landscaped area, and the remaining thirteen have only street lights. Staff are implementing the recommendations of the LLAD Ad Hoc Committee.

LLAD Descriptions are behind the LLAD tab.

Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 6/30/2022

01 - General Fund

		FY 2020-21 Final Budget	FY 2020-21 Actual	Total Budget - Revised Final	21-22 Actual	Percent Exp to Date	22-23 proposed budget
<b>Operating Revenue</b>							
Property Taxes	4110	415,693.00	424,589.76	425,262.25	242,939.57	57.12%	421,193.00
Transfer In	4165	0.00	0.00	22,310.70	0.00	0.00%	42,954.00
Lake Entries - Daily (Kiosk)	4180	0.00	2,807.00	15,660.00	4,901.90	31.30%	31,000.00
Annual Passes (Lake/Pool)	4181	43,598.00	22,750.61	18,750.00	9,770.51	52.10%	15,000.00
Picnic Site Rentals	4182	0.00	580.00	1,500.00	1,488.50	99.23%	1,500.00
Pool Rental Fees	4187	0.00	(30.00)	0.00	0.00	0.00%	
Sports Field Rentals	4190	22,070.00	8,990.99	17,580.00	14,672.76	83.46%	16,000.00
Brochure Ads	4209	0.00	0.00	0.00	0.00	0.00%	
Donations	4250	0.00	1,200.00	0.00	0.00	0.00%	
Reimbursement	4400	0.00	12,776.72	0.00	0.00	0.00%	
Grant - CCI	4605	20,000.00	0.00	0.00	0.00	0.00%	
Grants	4610	0.00	999.90	0.00	0.00	0.00%	
Gain/Loss of Assets	4615	0.00	0.00	0.00	3,015.31	0.00%	
<b>Total Operating Revenue</b>		<u>501,361.00</u>	<u>474,664.98</u>	<u>501,062.95</u>	<u>276,788.55</u>	<u>55.24%</u>	<u>527,647.00</u>
<b>Expenditures</b>							
Salaries - Perm.	5000	172,301.00	196,984.72	180,766.00	180,240.05	99.70%	207,501.00
Salaries - Seasonal	5010	0.00	1,543.82	2,935.04	2,935.04	100.00%	0.00
Overtime	5020	2,300.00	2,047.44	2,000.00	2,990.01	149.50%	4,966.00
Health Benefit	5130	40,228.00	52,088.46	43,180.00	45,776.62	106.01%	50,000.00
Retiree Health Benefit	5135	0.00	0.00	0.00	0.00	0.00%	
Dental Insurance	5140	2,699.00	4,813.38	2,800.00	4,465.47	159.48%	4,811.00
Vision Insurance	5150	525.00	781.92	466.00	662.46	142.15%	800.00
CalPERS Employer Retirement	5160	22,866.00	25,770.25	12,671.00	18,216.48	143.76%	20,000.00
Worker's Compensation	5170	17,000.00	17,262.66	16,417.65	16,611.77	101.18%	17,000.00
FICA/Medicare Employer	5180	4,281.00	3,645.82	3,876.00	4,397.93	113.46%	5,000.00
<b>Contribution</b>							
UI/TT Contribution	5190	1,736.00	2,059.13	2,122.00	1,007.80	47.49%	2,200.00
Advertising/Marketing	5209	0.00	201.05	0.00	376.37	0.00%	
Agriculture	5215	14,385.00	12,721.69	14,000.00	15,929.15	113.77%	20,000.00
Clothing/Uniforms	5230	1,500.00	1,050.92	1,200.00	1,449.66	120.80%	1,500.00
Computer Software	5231	3,500.00	3,688.69	3,781.00	3,417.87	90.39%	1,872.00

Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 6/30/2022

Computer Hardware	5232	0.00	172.62	500.00	155.14	31.02%	0.00
Contractual Services	5235	0.00	2,242.34	0.00	0.00	0.00%	
Contract Services - Other	5240	24,000.00	5,972.15	15,000.00	19,758.17	131.72%	20,177.00
Educational Materials	5265	0.00	0.00	0.00	0.00	0.00%	
Equipment-Minor/Small Tools	5275	4,700.00	1,170.15	4,000.00	3,390.86	84.77%	4,000.00
Fire & Safety Supplies	5285	1,363.04	2,548.22	1,000.00	1,399.96	139.99%	1,750.00
Fire Prevention & Inspection	5290	0.00	351.57	0.00	0.00	0.00%	
Food	5300	500.00	462.49	500.00	495.40	99.08%	500.00
Fuel	5305	3,200.00	2,062.37	4,000.00	0.00	0.00%	3,500.00
Government Fees/Permits	5310	900.00	4,129.21	8,000.00	16,039.27	200.49%	10,000.00
Janitorial / HH Supplies	5315	8,200.00	9,650.88	8,000.00	5,076.76	63.45%	7,700.00
Maint. - Vehicle Supplies	5340	1,200.00	881.32	2,200.00	0.00	0.00%	500.00
Maint. - Buildings	5345	4,900.00	4,097.06	4,000.00	3,875.86	96.89%	4,800.00
Maint. - Equipment	5350	8,000.00	5,697.36	5,000.00	4,165.62	83.31%	5,500.00
Maint. - Grounds	5355	45,000.00	39,986.07	37,500.00	27,254.51	72.67%	41,250.00
Maint. - Tires & Tubes	5365	3,600.00	1,010.41	2,000.00	0.00	0.00%	1,400.00
Maint. - Vehicle	5370	5,250.00	1,848.86	4,500.00	2,609.22	57.98%	2,500.00
Medical Supplies	5375	250.00	0.00	0.00	0.00	0.00%	
Memberships/Subscriptions	5380	0.00	13.93	0.00	0.00	0.00%	
Mileage Reimbursement	5385	750.00	66.08	700.00	510.50	72.92%	2,400.00
Office Supplies/Expense	5400	1,000.00	1,161.34	1,000.00	1,375.05	137.50%	1,200.00
Pool Chemicals	5405	2,832.00	1,605.83	0.00	0.00	0.00%	
Postage	5410	0.00	193.46	100.00	33.08	33.08%	100.00
Professional Services	5420	42,040.00	27,582.92	30,500.00	17,661.62	57.90%	3,000.00
Rent/Lease - Bldgs, Fields, etc.	5435	0.00	490.15	0.00	0.00	0.00%	
Rent/Lease - Equipment	5440	3,900.00	1,950.17	3,000.00	1,212.71	40.42%	1,500.00
Staff Development	5455	1,000.00	210.00	2,500.00	973.19	38.92%	2,500.00
Phones/internet	5470	8,900.00	10,630.09	10,500.00	8,889.19	84.65%	10,500.00
Utilities - Water	5490	19,500.00	30,438.96	27,500.00	24,615.63	89.51%	30,000.00
Utilities - Electric/Solar	5492	25,000.00	24,610.85	19,859.60	19,307.17	97.21%	24,200.00
Utilites - Water - LLAD's	5495	350.00	864.37	0.00	0.00	0.00%	
Vandalism	5500	1,200.00	908.01	0.00	0.00	0.00%	0.00
Cal Fire In Kind Purchases	5501	12,400.00	7,167.67	4,500.00	2,124.32	47.20%	4,000.00
Capital Equipment Expense	5625	0.00	0.00	0.00	0.00	0.00%	
Transfer Out	7000	9,020.00	9,020.00	9,020.00	0.00	0.00%	9,020.00
Transfer to Reserve	7001	0.00	0.00	3,310.70	0.00	0.00%	
<b>Total Expenditures</b>		<b>522,276.04</b>	<b>523,856.86</b>	<b>494,904.99</b>	<b>459,399.91</b>	<b>92.83%</b>	<b>527,647.00</b>
<b>Net Revenue Over Expenditures</b>		<b>(20,915.04)</b>	<b>(49,191.88)</b>	<b>6,157.96</b>	<b>(182,611.36)</b>	<b>(2,965.45)%</b>	<b>0.00</b>

**PARKS & FACILITIES DEPARTMENT**  
**Parks, Open Space and Unimproved Properties**  
**BUDGET DETAIL**

**Parks** - Rasmussen, Christa McAuliffe, Hacienda, Gateway, Cameron Park Lake, Chardi Corner  
**Open Space, Unimproved Parks** – Bonanza, Royal Oaks, Sand Piper, Knollwood, Dunbar

**ACCOUNT      ACCOUNT DESCRIPTION**

4110                      Property Tax

Property Tax Allocation

4165                      Transfer In

LLAD overhead reimbursement

4180                      Park Lake Kiosk

Allocated to 4181 Lake Passes

4181                      Season Passes

Lake season pass revenue

4182                      CP Lake Picnic Reservations

Parks receives 80% of the revenues generated from picnic reservations. Amount based on actuals.

4190                      Parks/Field Use Revenue

Generated by sports fields revenues such as Little League. Parks receives 80% of the total revenues. Amount based on actuals.

4400                      Reimbursement

5000                      Salaries – Permanent

Full time benefitted district employees

See park personal spreadsheet for details

5010                      Salaries – Seasonal

5020                      Overtime

Over-time compensation for employees to cover for sick leave absences, unplanned staff schedule changes, special events, locking and unlocking facilities, emergencies and callouts on evenings and weekends. Also includes monitoring burn piles after scheduled shifts are complete.

5130 Health & Dental

Health and dental for full time benefitted employees

5140 Dental Insurance

Dental insurance for full time benefitted employees

5150 Vision Insurance

Vision insurance for full time benefitted employees

5160 Retiree Benefits

Employer contribution to Cal PERS pension costs. Now allocated to Fixed Costs

5170 Worker's Compensation

Employer's contribution to employee's Worker's Compensation Insurance.

5180 FICA/Medicare Employer Contribution

Employer's contribution to employee's Social Security.

5190 UI/TT Contribution

Employer's contribution to employee's Unemployment Insurance.

5215 Agriculture

Agriculture products used to maintain the park and open space properties. Includes, herbicides, pesticides, fertilizers, and turf grass seed. Covers the herbicide to spray Cameron Park Lake. Reducing 1 fertilizer treatment to help offset the rising cost of products

5230 Clothing/Uniforms

Clothing supplied to district employees. Budget will include t-shirts, hats, and sweatshirts for employees. Includes boot allowance reimbursement for staff.

5231 Computer Software

This account covers the departments MaintainX software. Software is used to log assets, create work orders and to save all playground and vehicle information. Cost is split with the Community Center.

5240 Contract Services Other

Contract with El Dorado Weed Control to continue maintaining district fire breaks as per the district weed abatement ordinance. Also includes testing the water quality at Cameron Park Lake 2-3X per year.

5265 Educational Material

5275 Equipment-Minor/Small

Equipment and tools used by staff to perform their day-to-day tasks. Additional items include a jack hammer, new useable tool chest and hand tools to stock chest

5285 Fire & Safety Supplies

Safety continues to be a key function of the parks department. This account will be used for safety supplies such as life vests, safety vests, cones, water, and fire extinguishers. Also includes PPE (Personal Protective Equipment) used by staff.

5300 Food

Food can be purchased for special events, staff training and for Growlersberg on special occasions. Also used for purchase coffee and supplies for staff.

5305 Fuel

Covers the cost of fuel for the Parks department. Also covers fuel for various pieces of equipment. District receives all fuel from bulk tank stored at Fire Station 89.

5310 Gov't Fees & Permits

Cost related to Department of Pesticide Regulations, Air Quality Control, Security System, Environmental Health, Department of Water Resources and Stratus Environmental.

5315 Household Supplies

Funds for the department's toiletry, cleaning supplies and doggy pot products. The bulk of the materials are supplied by Hillyard Janitorial Services.

5340 Maint. – Vehicle Sup

This account is used for minor vehicle supplies and equipment. Equipment includes toolboxes, windshield wipers, floor mats, Air Filters, truck racks and other misc.

5345 Maint. – Buildings

This account is used to maintain and repair buildings for which the parks department is responsible for. This includes the parks shop, park restrooms, well houses, storage containers, kiosk, and concession stand.

5350                    Maint. – Equipment

Maintenance of gas-powered equipment such as lawn mowers, chain saws, weed eaters, tank sprayers, utility vehicles, tractor, and other various piece of equipment. Much of this equipment is used by Growlersberg crews (for example 12 weed eaters). Most of the equipment is maintained and repaired in-house by skilled staff.

5355                    Maint. – Grounds

This account provides funding for grounds, field supplies, playground equipment, plumbing fixtures, irrigation supplies, picnic benches, barbecues, decomposed granite pathways and lighting. This account is what funds the maintenance of the parks.

5365                    Maint. Tires & Tubes

This account covers new tires and the repair of damaged tires for district vehicles.

5370                    Main. Vehicle

Five vehicles are allocated for maintenance to this account. Vehicles are 10-20 years old, re-allocated from the Fire Department. Skilled employees will provide routine weekly safety inspections and minor maintenance. Vehicles are taken to an outside mechanic for oil changes and services. This account also covers smog for district vehicles. Several vehicles are aged out according to the district's browning reserve study. The district totaled a 2000 Dodge Dakota in fiscal year 2021-22. This vehicle has not been replaced. The department needs two additional pick-up trucks and has a 2001 Ford Expedition to trade in. SUV vehicles do not provide much used for the department.

5375                    Medical Supplies

5380                    Memberships/Subscriptions

5385                    Mileage Reimburse

The Superintendent uses his personal vehicle for work purposes. This is due to vehicle shortages. The department never replaced the 2000 Dodge Dakota that was totaled. Also covers the cost of staff using their personal vehicles to open and close district facilities.

5400                    Office Supplies

This account funds the various office supplies used by the department.

5405                    Pool Chemicals

The department is not opening any pool or splash pad in fiscal year 2022-23

5410                    Postage

Used to notify residents of an park specific projects or impacts.

5420 Professional Services

**Sierra Security** – Performs security and fire alarm maintenance and monitoring for the department.

**DSA** – Provides I.T. and technical support for the department.

District staff are now locking and unlocking all facilities and park 7 days a week.

5440 Rent/Lease – Equipment

Equipment rental such as vibrating plate to repair decomposed granite pathways, excavator for main line water repairs and tree root excavation. The Christmas Tree lift will be donated by Heartwood Tree Management. El Dorado Disc Sports is now responsible for providing the portable restroom located on the course.

5455 Staff Development

Training opportunities will include pesticide safety, irrigation diagnosis and repairs, horticulture, tree trimming and profession management training.

5470 Telephone

This account covers the department's cell phones, landlines, hot spots, and internet usage.

**Hot Spots** – five hotspots are utilized to communicate with the Hunter Hydrowise Central Irrigation System. They allow the Irrigation to be control via the internet and the district's weather station.

**Cell Phones** – The department utilizes 4 district cell phones

**Internet and landlines** – The parks department has a land line phone number and internet access.

5490 Utilities – Water

Water is used to irrigate that landscape and for all park restrooms/drinking fountains.

5492 Utilities – Electric/Gas

The department gets its energy from the solar that was installed at the Community Center and Fire Station 89. Those systems were overbuilt to capture the cost of electricity throughout the park system.

5500 Vandalism

Vandalism is an unforeseen expense and is solely based on damage done.

5501 Cal Fire Growlersburg Payment

Account is to reimburse Growlersberg for their assistance with maintaining parks and open space.

7000 Transfer Out

Transfer of funds to support the maintenance and cost of Dave West Park.



Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 6/30/2022

01 - General Fund

		FY 2020-21 Final Budget	FY 2020-21 Actual	Total Budget - Revised Final	21-22 Actual	Percent Exp to Date	22-23 proposed budget
<b>Operating Revenue</b>							
Property Taxes	4110	168,344.00	171,947.63	222,832.42	134,966.42	60.56%	318,042.00
Transfer In	4165	0.00	0.00	0.00	0.00	0.00%	
Annual Passes (Lake/Pool	4181	0.00	12,765.63	18,750.00	9,378.01	50.01%	13,000.00
Assembly Hall & Classroom	4185	15,304.00	13,665.00	35,139.00	14,992.80	42.66%	25,000.00
<b>Rentals</b>							
Gym Rentals	4186	12,342.00	10,351.15	13,000.00	2,402.60	18.48%	10,000.00
Pool Rental Fees	4187	87,215.00	48,759.47	49,000.00	41,060.94	83.79%	50,000.00
Reimbursement	4400	0.00	974.41	0.00	0.00	0.00%	0.00
Settlements	4450	0.00	0.00	0.00	0.00	0.00%	0.00
<b>Total Operating Revenue</b>		<u>283,205.00</u>	<u>258,463.29</u>	<u>338,721.42</u>	<u>202,800.77</u>	<u>59.87%</u>	<u>416,042.00</u>
<b>Expenditures</b>							
Salaries - Perm.	5000	67,900.00	77,266.93	134,906.00	132,021.68	97.86%	158,728.00
Overtime	5020	1,000.00	1,591.33	1,000.00	733.91	73.39%	1,000.00
Health Benefit	5130	14,519.00	9,515.76	17,996.00	14,301.65	79.47%	16,000.00
Dental Insurance	5140	1,485.00	687.50	1,751.00	1,125.00	64.24%	1,701.00
Vision Insurance	5150	219.00	130.32	265.00	217.20	81.96%	313.00
CalPERS Employer Retirement	5160	6,988.00	2,826.86	8,338.00	5,965.35	71.54%	7,000.00
Worker's Compensation	5170	9,000.00	9,091.30	6,915.82	6,997.59	101.18%	7,200.00
FICA/Medicare Employer	5180	3,934.00	2,175.45	3,721.00	3,534.92	94.99%	4,000.00
<b>Contribution</b>							
UI/TT Contribution	5190	1,000.00	875.45	1,537.00	1,367.99	89.00%	2,000.00
Advertising/Marketing	5209	800.00	1,333.53	1,200.00	826.78	68.89%	1,000.00
Agriculture	5215	431.00	238.14	400.00	300.00	75.00%	400.00
Bank Charge	5221	0.00	0.00	2,600.00	3,936.47	151.40%	4,000.00
Clothing/Uniforms	5230	0.00	0.00	900.00	254.67	28.29%	900.00
Computer Software	5231	500.00	1,016.69	1,940.00	2,314.05	119.28%	2,500.00
Computer Hardware	5232	0.00	378.87	0.00	0.00	0.00%	
Contract Services - Other	5240	5,890.00	5,908.23	5,890.00	6,420.04	108.99%	7,000.00
Equipment-Minor/Small Tools	5275	2,640.00	2,970.96	2,500.00	1,155.69	46.22%	2,000.00
Fire & Safety Supplies	5285	950.00	1,017.20	950.00	661.74	69.65%	1,000.00
Fire Prevention & Inspection	5290	1,200.00	1,899.08	1,100.00	1,785.00	162.27%	1,800.00
Food	5300	50.00	170.12	0.00	310.57	0.00%	0.00

Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 6/30/2022

Government Fees/Permits	5310	3,482.00	2,720.29	2,900.00	3,613.63	124.60%	3,600.00
Janitorial / HH Supplies	5315	11,000.00	12,531.75	19,500.00	18,331.33	94.00%	18,000.00
Maint. - Vehicle Supplies	5340	500.00	0.00	0.00	0.00	0.00%	
Maint. - Buildings	5345	12,000.00	8,957.77	8,000.00	38,364.72	479.55%	9,600.00
Maint. - Equipment	5350	9,000.00	5,434.11	10,000.00	9,231.20	92.31%	10,000.00
Maint. - Grounds	5355	2,026.00	1,943.88	2,000.00	5,615.86	280.79%	2,400.00
Maint. - Tires & Tubes	5365	1,200.00	0.00	1,200.00	0.00	0.00%	1,200.00
Maint. - Vehicle	5370	500.00	622.17	1,000.00	512.54	51.25%	1,200.00
Medical Supplies	5375	250.00	0.00	0.00	0.00	0.00%	
Office Supplies/Expense	5400	200.00	629.61	200.00	551.82	275.91%	250.00
Pool Chemicals	5405	23,995.00	31,183.03	25,000.00	20,002.46	80.00%	31,500.00
Postage	5410	0.00	0.00	0.00	14.74	0.00%	
Professional Services	5420	400.00	600.00	400.00	1,339.00	334.75%	2,383.00
Rent/Lease - Equipment	5440	0.00	300.00	200.00	886.41	443.20%	200.00
Staff Development	5455	250.00	0.00	250.00	768.90	307.56%	3,500.00
Phones/internet	5470	8,000.00	8,677.85	8,000.00	8,768.96	109.61%	9,500.00
Utilities - Water	5490	7,000.00	10,535.90	8,500.00	7,582.24	89.20%	9,000.00
Utilities - Gas	5491	0.00	0.00	80,000.00	79,946.68	99.93%	88,000.00
Utilities - Electric/Solar	5492	54,860.00	101,313.32	28,859.60	36,405.54	126.14%	40,000.00
Vandalism	5500	1,000.00	77.09	0.00	0.00	0.00%	
Capital Equipment Expense	5625	0.00	3,065.53	45,000.00	24,262.79	53.91%	
Transfer Out	7000	0.00	0.00	0.00	0.00	0.00%	
Total Expenditures		<u>254,169.00</u>	<u>307,686.02</u>	<u>434,919.42</u>	<u>440,429.12</u>	<u>101.27%</u>	<u>448,875.00</u>
Net Revenue Over Expenditures		<u>29,036.00</u>	<u>(49,222.73)</u>	<u>(96,198.00)</u>	<u>(237,628.35)</u>	<u>247.02%</u>	<u>(32,833.00)</u>

**PARKS & FACILITIES DEPARTMENT**  
**7000 Community Center, Pool, Parking Lot, Open Space and Grounds**  
**BUDGET DETAIL**

**ACCOUNT      ACCOUNT DESCRIPTION**

4110                  Property Tax

Property tax allocation to the Community Center.

4165                  Transfer In

Funds from Recreation in support of the Community Center.

4181                  Annual Passes

Season Pass Sales

4185                  Community Center Rental

Parks & Facilities Department receives revenues generated from rentals of the Community Center. Amount is based on past actuals as recorded by Rec Trac.

4186                  Community Center Gym Rental

Parks & Facilities Department 50% of the revenues generated from rentals.

4187                  Community Center Pool Use Fees

Parks & Facilities Department 50% of the revenues generated from rentals.

4400                  Reimbursement

5000                  Salaries – Permanent

Staffing allocation to Community Center:

See Facilities personal spreadsheet for details

5020                  Overtime

Unexpected callouts for staff absences, urgent facility repairs, alarm services and events overrunning scheduled times.

5130                  Health & Dental

Health and dental for full time benefitted employees

5140                  Dental Insurance

Dental insurance for full time benefitted employees

5150                    Vision Insurance

Vision insurance for full time benefitted employees

5160                    Retiree Benefits

Employer's contribution to Cal PERS pension. Costs allocated to Fixed Costs.

5170                    Worker's Compensation

Employer's contribution to employee's Worker's Compensation Insurance.

5180                    FICA/Medicare Employer Contribution

Employer's contribution to employee's Social Security.

5190                    UI/TT Contribution

Employer's contribution to employee's Unemployment Insurance.

5215                    Agriculture

Fertilizer, pesticide, and herbicide for the department

5230                    Clothing/Uniforms

This account covers work related clothing such as T-shirts, jackets, and steel toe work boots reimbursement.

5231                    Computer Software

1/2 of the department contribution towards MaintainX. MaintainX is the district work order and asset inventory software.

5240                    Contract Services - Other

5275                    Equipment-Minor/Small

Tools staff need to perform repairs at the community center

5285                    Fire and Safety Supplies

Any fire and safety related items including glasses, gloves, masks, water, AED Pads, First Aid Supplies, ETC. Cintas stocks all the first aid cabinets.

5290                    Fire prevention and inspection

Annual inspections including hood cleaning, fire extinguishers, fire sprinkler systems and kitchen fire suppression systems.

5310                    Government Fees/Permits

Slide inspection, health department inspection, air quality management, industrial relations, elevator permitting and fire alarm/security system permit.

5315                    Household Supplies

Cintas is our services provider for all Janitorial supplies. This account covers their contract along with some other miscellaneous janitorial supplies. We will be monitoring the Cintas contract closely. Will also be evaluating how we receive janitorial products to try and save on the costs.

5345                    Maint. – Buildings

This account is used to maintain and repair the Community Center. Items include plumbing, electrical, windows, doors, etc. This is the primary account for maintenance of the Community Center.

5350                    Maint. – Equipment

Funds used to maintain equipment such as lighting, HVAC, pool heating system, pool pumps, audio/visual, kitchen appliances etc. The district is increasing the amount of funding for this line item due to the increasing age of the equipment.

5355                    Maint. – Grounds

Funds used to maintain the exterior landscape and parking lot. Irrigation, plants, turf grass, fencing, weed abatement, etc.

5370                    Maint. Vehicle

The Community Center currently utilizes the 1996 Ford Bronco and a 2000 Ford Expedition. Both vehicles are aging and in need of some repairs.

5375                    Medical Supplies

Items will be coded to Fire and Safety Supplies.

5400                    Office Supplies

This account is used for purchasing any office supplies as needed.

5405 Pool Chemicals

Account to chemically treat the pool. Chemicals used are cyanuric acid, sodium hypochlorite, muriatic acid, carbon dioxide, testing reagents, phosphate remover and sodium carbonate. Pool chemicals have increased 20-30% in the past year.

5420 Professional Services

Department IT costs and security system  
El Dorado Weed Control

5455 Staff Development

The department fully supports full time staff to seek additional training to maximize their skill set. Irrigation, pesticide, and pool training will be a focal point. Would like to send the Parks Supervisor to Southwest Maintenance Management School. The district will apply for a scholarship for this program.

5470 Telephone/Internet

The maintenance staff utilize 3 cell phones and 1 hot spot. The hot spot allows the irrigation system to be controlled remotely. The rest is the Community Center's portion of the landline phones and internet. We are looking at connecting the ChemTrol Pool controller VIA Wi-Fi this calendar year.

5490 Utilities – Water

Community Center, swimming pool and irrigation water usage. The irrigation water is reclaimed water.

5491 Propane-Gas

The Community Center experienced some issue to the propane feed system this past year. The system is now running correctly. Hopefully we will be able to use this calendar year to gauge an accurate reading on the propane use.

5492 Utilities – Electric/Solar

The Community Center is now running on solar energy. Staff will monitor this account and provide anticipated cost savings.

## LANDSCAPING AND LIGHTING DISTRICTS – Funds 30-50

The District has twenty LLADs, six are neighborhood parks and/or landscaped area, and the remaining thirteen have only street lights. The LLAD budget is self-sustaining funded by an assessment. Staff will work with District residents and stakeholders to address two under-funded LLADs in Fiscal Year 2022-2023: Bar JB, Viewpoint and Goldorado, both street lights only districts.

**45 Northview** – Northview consists of a playground, decomposed granite trail, creek, open space and landscaping along Auburn Hills. The majority of Northview Park is open space and is part of the District weed abatement responsibilities.

**43 David West Park** – David West LLAD has three components: community sports field with park amenities (parking lot, shrubbery and trees throughout the park), street lights and open space with detention basins. The District supports the operations of this community park with an allocation from the General Fund 01. Facility use revenues from Little League are received in this LLAD as well.

**42 Eastwood Park** – Eastwood is a Neighborhood Park with roadway landscaping, oak trees, turf grass, and a large concrete path throughout the park. Roadway landscaping includes hedges along Meder Road. A total of \$6,000 is allocated for a contractor to maintain the hedges along Meder Road as maintaining these roadside hedges is a safety hazard for District staff. Due to the high fund balance, \$0 assessment will be charged in Fiscal Year 2022-2023.

**46 Cameron Valley** – Cameron Valley is a LLAD that consists of long stretches of landscape along roadways. Cameron Valley is projected to dip into the fund balance. Cameron Valley has a healthy fund balance but the deficit spending will need to be address in the future. Growlersburg will help the District maintain the LLAD to reduce annual maintenance expenses.

**Bar J A 39 & 50** – Bar J A consists of landscaping along Country Club and Merrychase Drives and a pedestrian pathway, and several street lights with the nearby sub division. Staff will budget in Fund 39, and transfer from Fund 50 an allocation to address the deficit. Bar J A maintenance activities is adequately funded with both Funds.

**40 Bar J B** – Bar J B consists of landscaping along walkways and paths. The turf grass on the corners were removed throughout the LLAD to reduce maintenance and water costs. Staff will be making further reductions in irrigation to save money.

## **48 Silver Springs**

Silver Springs is a new residential development off Green Valley Road and Silver Springs Parkway. Homes are under construction. In Fiscal year 2022-2023, the will accept responsibility for maintaining improvements and the LLAD will be activated. Improvements include: irrigated landscape area along Silver Springs Parkway (east side), shrubs, redwood perimeter fence, masonry pillars along Silver Spring Parkway & Foxmore Lane, common wall fencing along Silver Spring Parkway & Foxmore Lane, concrete sidewalks. The District worked with the developer to finalize the improvements and budget allocation.

## **Street Light LLADs**

Listed below are LLADs that have only street lights. The District is responsible for reporting the damaged or burnt out light fixture to PG&E for repair. Airpark and both Cameron Woods will be assessed \$0 due to high fund balances.

44 Cambridge Oaks

47 Cameron Woods 8

38 Cameron Woods 1-4

37 Unit 12

34 Viewpoint

33 Unit 8

32 Unit 7

31 Unit 6

30 Airpark

35 Goldorado

36 Unit 11

41 Creekside



**LANDSCAPING and LIGHTING DISTRICTS (LLAD)**  
**Airpark, Goldorado, Unit 11, Unit 6, Unit 7, Unit 8, Unit 12, Viewpoint,**  
**Cambridge Oaks, Cameron Woods 1-4, Cameron Woods 8, and**  
**Creekside 41**

**BUDGET DETAIL**

**ACCOUNT      ACCOUNT DESC.**

4135                      Special Assessments

Special property assessment to pay street light electrical costs. Assessments will not be levied for this fiscal year for Airpark (Fund 30) and Cameron Woods 8 (Fund 47) due to excessive fund balances.

4505                      Interest

Interest Income

5000                      Salaries – Perm.

Park staff salaries to maintain LLADs

5210                      Agency Administration Fee

SCI Consulting's allocation of their administrative costs

5492                      Utilities – Electric/Gas

Covers the costs of the street lights within the LLADs

5495                      Utilities – Water/Irrigation

Water to maintain the existing landscape

7000                      Transfer Out

Transfer to General Fund 01 for District Overhead

Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 5/22/2022

30 - Airpark LLAD

		FY2020 21 Final	FY2020-21 Year To	Total Budget - Final	Current Period Actual	Percent Exp To Date	FY 2022/23
		Budget	Date Actual				Proposed Budget
Operating Revenue							
Property Taxes	4110	0.00	31.84	0.00	18.31	0.00%	
Special Assessments	4135	19,305.00	18,085.76	0.00	0.35	0.00%	\$ -
Interest Income	4505	<u>2,400.00</u>	<u>529.45</u>	<u>1,500.00</u>	<u>276.90</u>	<u>18.46%</u>	<u>\$ 750.00</u>
Total Operating Revenue		<u>21,705.00</u>	<u>18,647.05</u>	<u>1,500.00</u>	<u>295.56</u>	<u>19.70%</u>	<u>\$ 750.00</u>
Expenditures							
Salaries - Perm.	5000	901.00	0.00	0.00	0.00	0.00%	
Health Benefit	5130	110.00	0.00	0.00	0.00	0.00%	
Agency Administration Fee	5210	1,100.00	1,037.50	1,535.00	1,083.73	70.60%	\$ 982.00
Utilities - Electric/Solar	5492	20,632.00	16,868.70	20,632.00	17,207.53	83.40%	\$ 21,292.00
Transfer Out	7000	<u>0.00</u>	<u>0.00</u>	<u>2,575.42</u>	<u>0.00</u>	<u>0.00%</u>	<u>\$ 4,103.07</u>
Total Expenditures		<u>22,743.00</u>	<u>17,906.20</u>	<u>24,742.42</u>	<u>18,291.26</u>	<u>73.93%</u>	<u>\$ 26,377.07</u>
Net Revenue Over Expenditures		<u>(1,038.00)</u>	<u>740.85</u>	<u>(23,242.42)</u>	<u>(17,995.70)</u>	<u>77.42%</u>	<u>(25,627.07)</u>

Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 5/22/2022

31 - Unit 6 LLAD

		FY2020 21 Final	FY2020-21 Year To	Total Budget - Final	Current Period Actual	Percent Exp To Date	FY 2022/23
		Budget	Date Actual				Proposed Budget
Operating Revenue							
Property Taxes	4110	0.00	18.09	0.00	43.58	0.00%	
Special Assessments	4135	16,568.00	15,764.36	16,568.00	15,818.86	95.47%	\$ 16,568.00
Interest Income	4505	<u>1,500.00</u>	<u>354.19</u>	<u>1,500.00</u>	<u>130.64</u>	<u>8.70%</u>	<u>\$ 750.00</u>
Total Operating Revenue		<u>18,068.00</u>	<u>16,136.64</u>	<u>18,068.00</u>	<u>15,993.08</u>	<u>88.52%</u>	<u>\$ 17,318.00</u>
Expenditures							
Salaries - Perm.	5000	901.00	0.00	0.00	0.00	0.00%	
Health Benefit	5130	110.00	0.00	0.00	0.00	0.00%	
Agency Administration Fee	5210	1,100.00	1,037.50	1,454.00	1,027.42	70.66%	\$ 982.00
Utilities - Electric/Solar	5492	19,512.00	13,096.00	19,512.00	16,329.38	83.68%	\$ 20,207.00
Transfer Out	7000	<u>0.00</u>	<u>0.00</u>	<u>2,210.28</u>	<u>0.00</u>	<u>0.00%</u>	<u>\$ 3,521.35</u>
Total Expenditures		<u>21,623.00</u>	<u>14,133.50</u>	<u>23,176.28</u>	<u>17,356.80</u>	<u>74.89%</u>	<u>\$ 24,710.35</u>
Net Revenue Over Expenditures		<u>(3,555.00)</u>	<u>2,003.14</u>	<u>(5,108.28)</u>	<u>(1,363.72)</u>	<u>26.69%</u>	<u>(7,392.35)</u>

Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 5/22/2022

32 - Unit 7 LLAD

		FY2020 21 Final Budget	FY2020-21 Year To Date Actual	Total Budget - Final	Current Period Actual	Percent Exp To Date	FY 2022/23 Proposed Budget
Operating Revenue							
Property Taxes	4110	0.00	22.39	0.00	0.00	0.00%	
Special Assessments	4135	12,554.00	11,732.03	12,554.00	11,641.58	92.73%	\$ 12,554.00
Interest Income	4505	<u>1,200.00</u>	<u>261.68</u>	<u>1,200.00</u>	<u>139.21</u>	<u>11.60%</u>	<u>\$ 600.00</u>
Total Operating Revenue		<u>13,754.00</u>	<u>12,016.10</u>	<u>13,754.00</u>	<u>11,780.79</u>	<u>85.65%</u>	<u>\$ 13,154.00</u>
Expenditures							
Salaries - Perm.	5000	901.00	0.00	0.00	0.00	0.00%	
Health Benefit	5130	110.00	0.00	0.00	0.00	0.00%	
Agency Administration Fee	5210	1,100.00	1,037.50	1,660.00	1,169.86	70.47%	\$ 982.00
Utilities - Electric/Solar	5492	12,700.00	10,517.57	12,700.00	10,707.91	84.31%	\$ 13,249.00
Transfer Out	7000	<u>0.00</u>	<u>0.00</u>	<u>1,674.79</u>	<u>0.00</u>	<u>0.00%</u>	<u>\$ 2,668.22</u>
Total Expenditures		<u>14,811.00</u>	<u>11,555.07</u>	<u>16,034.79</u>	<u>11,877.77</u>	<u>74.08%</u>	<u>\$ 16,899.22</u>
Net Revenue Over Expenditures		<u>(1,057.00)</u>	<u>461.03</u>	<u>(2,280.79)</u>	<u>(96.98)</u>	<u>4.25%</u>	<u>(3,745.22)</u>

Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 5/22/2022

33 - Unit 8 LLAD

		FY2020 21 Final Budget	FY2020-21 Year To Date Actual	Total Budget - Final	Current Period Actual	Percent Exp To Date	FY 2022/23 Proposed Budget
Operating Revenue							
Property Taxes	4110	0.00	22.44	0.00	4.16	0.00%	
Special Assessments	4135	15,494.00	14,622.29	15,494.00	14,495.59	93.55%	\$ 15,494.00
Weed Abatement	4410	0.00	4.25	0.00	0.00	0.00%	
Interest Income	4505	<u>1,400.00</u>	<u>313.52</u>	<u>1,400.00</u>	<u>166.89</u>	<u>11.92%</u>	<u>\$ 700.00</u>
Total Operating Revenue		<u>16,894.00</u>	<u>14,962.50</u>	<u>16,894.00</u>	<u>14,666.64</u>	<u>86.82%</u>	<u>\$ 16,194.00</u>
Expenditures							
Salaries - Perm.	5000	901.00	0.00	0.00	0.00	0.00%	
Health Benefit	5130	110.00	0.00	0.00	0.00	0.00%	
Agency Administration Fee	5210	1,100.00	1,037.50	2,047.00	1,438.20	70.25%	\$ 982.00
Utilities - Electric/Solar	5492	16,008.00	13,295.49	16,008.00	13,537.39	84.56%	\$ 16,751.00
Transfer Out	7000	<u>0.00</u>	<u>0.00</u>	<u>2,067.00</u>	<u>0.00</u>	<u>0.00%</u>	<u>\$ 3,293.00</u>
Total Expenditures		<u>18,119.00</u>	<u>14,332.99</u>	<u>20,122.00</u>	<u>14,975.59</u>	<u>74.42%</u>	<u>\$ 21,026.00</u>
Net Revenue Over Expenditures		<u>(1,225.00)</u>	<u>629.51</u>	<u>(3,228.00)</u>	<u>(308.95)</u>	<u>9.57%</u>	<u>(4,832.00)</u>

Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 5/22/2022

34 - Viewpoint LLAD

		FY2020 21 Final Budget	FY2020-21 Year To Date Actual	Total Budget - Final	Current Period Actual	Percent Exp To Date	FY 2022/23 Proposed Budget
Operating Revenue							
Property Taxes	4110	0.00	19.25	0.00	0.00	0.00%	
Special Assessments	4135	6,218.00	5,846.92	6,218.00	5,824.39	93.66%	\$ 6,218.00
Interest Income	4505	<u>300.00</u>	<u>59.01</u>	<u>300.00</u>	<u>21.37</u>	<u>7.12%</u>	<u>\$ 150.00</u>
Total Operating Revenue		<u>6,518.00</u>	<u>5,925.18</u>	<u>6,518.00</u>	<u>5,845.76</u>	<u>89.69%</u>	<u>\$ 6,368.00</u>
Expenditures							
Salaries - Perm.	5000	901.00	0.00	0.00	0.00	0.00%	
Health Benefit	5130	110.00	0.00	0.00	0.00	0.00%	
Agency Administration Fee	5210	1,100.00	1,037.50	660.00	477.48	72.34%	\$ 982.00
Utilities - Electric/Solar	5492	7,620.00	6,269.44	7,686.00	6,385.33	83.07%	\$ 7,901.00
Transfer Out	7000	<u>0.00</u>	<u>0.00</u>	<u>829.52</u>	<u>0.00</u>	<u>0.00%</u>	<u>\$ 1,321.57</u>
Total Expenditures		<u>9,731.00</u>	<u>7,306.94</u>	<u>9,175.52</u>	<u>6,862.81</u>	<u>74.79%</u>	<u>\$ 10,204.57</u>
Net Revenue Over Expenditures		<u>(3,213.00)</u>	<u>(1,381.76)</u>	<u>(2,657.52)</u>	<u>(1,017.05)</u>	<u>38.27%</u>	<u>(3,836.57)</u>

Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 5/22/2022

35 - Goldorado LLAD

		FY2020 21 Final Budget	FY2020-21 Year To Date Actual	Total Budget - Final	Current Period Actual	Percent Exp To Date	FY 2022/23 Proposed Budget
Operating Revenue							
Special Assessments	4135	2,935.00	2,724.86	3,100.21	2,644.76	85.30%	\$ 3,100.00
Interest Income	4505	<u>170.00</u>	<u>42.39</u>	<u>75.00</u>	<u>19.65</u>	26.20%	<u>\$ 38.00</u>
Total Operating Revenue		<u>3,105.00</u>	<u>2,767.25</u>	<u>3,175.21</u>	<u>2,664.41</u>	83.91%	<u>\$ 3,138.00</u>
Expenditures							
Salaries - Perm.	5000	901.00	0.00	0.00	0.00	0.00%	
Health Benefit	5130	110.00	0.00	0.00	0.00	0.00%	
Agency Administration Fee	5210	1,100.00	1,037.50	153.00	126.32	82.56%	\$ 982.00
Utilities - Electric/Solar	5492	2,552.00	2,810.32	3,444.00	2,848.36	82.70%	\$ 3,524.00
Transfer Out	7000	<u>0.00</u>	<u>0.00</u>	<u>391.55</u>	<u>0.00</u>	0.00%	<u>\$ 624.00</u>
Total Expenditures		<u>4,663.00</u>	<u>3,847.82</u>	<u>3,988.55</u>	<u>2,974.68</u>	74.58%	<u>\$ 5,130.00</u>
Net Revenue Over Expenditures		<u>(1,558.00)</u>	<u>(1,080.57)</u>	<u>(813.34)</u>	<u>(310.27)</u>	38.14%	<u>(1,992.00)</u>

Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 5/22/2022

36 - Unit 11 LLAD

		FY2020 21 Final Budget	FY2020-21 Year To Date Actual	Total Budget - Final	Current Period Actual	Percent Exp To Date	FY 2022/23 Proposed Budget
Operating Revenue							
Property Taxes	4110	0.00	27.02	0.00	284.32	0.00%	
Special Assessments	4135	6,883.00	6,200.28	6,883.00	6,984.98	101.48%	\$ 6,883.00
Interest Income	4505	<u>700.00</u>	<u>148.57</u>	<u>450.00</u>	<u>79.29</u>	<u>17.62%</u>	<u>\$ 225.00</u>
Total Operating Revenue		<u>7,583.00</u>	<u>6,375.87</u>	<u>7,333.00</u>	<u>7,348.59</u>	<u>100.21%</u>	<u>\$ 7,108.00</u>
Expenditures							
Salaries - Perm.	5000	901.00	0.00	0.00	0.00	0.00%	
Health Benefit	5130	110.00	0.00	0.00	0.00	0.00%	
Agency Administration Fee	5210	1,100.00	1,037.50	1,469.00	1,037.35	70.61%	\$ 982.00
Utilities - Electric/Solar	5492	6,232.00	5,201.26	6,372.00	5,295.97	83.11%	\$ 6,551.00
Transfer Out	7000	<u>0.00</u>	<u>0.00</u>	<u>918.24</u>	<u>0.00</u>	<u>0.00%</u>	<u>\$ 1,463.00</u>
Total Expenditures		<u>8,343.00</u>	<u>6,238.76</u>	<u>8,759.24</u>	<u>6,333.32</u>	<u>72.30%</u>	<u>\$ 8,996.00</u>
Net Revenue Over Expenditures		<u>(760.00)</u>	<u>137.11</u>	<u>(1,426.24)</u>	<u>1,015.27</u>	<u>(71.18)%</u>	<u>(1,888.00)</u>



Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 5/22/2022

37 - Unit 12 LLAD

		FY2020 21 Final Budget	FY2020-21 Year To Date Actual	Total Budget - Final	Current Period Actual	Percent Exp To Date	FY 2022/23 Proposed Budget
Operating Revenue							
Property Taxes	4110	0.00	6.52	0.00	6.98	0.00%	
Special Assessments	4135	12,340.00	11,706.97	12,340.00	11,725.61	95.02%	\$ 12,340.00
Interest Income	4505	<u>1,000.00</u>	<u>244.26</u>	<u>650.00</u>	<u>128.72</u>	<u>19.80%</u>	<u>\$ 325.00</u>
Total Operating Revenue		<u>13,340.00</u>	<u>11,957.75</u>	<u>12,990.00</u>	<u>11,861.31</u>	<u>91.31%</u>	<u>\$ 12,665.00</u>
Expenditures							
Salaries - Perm.	5000	901.00	0.00	0.00	0.00	0.00%	
Health Benefit	5130	110.00	0.00	0.00	0.00	0.00%	
Agency Administration Fee	5210	1,100.00	1,037.50	1,583.00	1,116.87	70.55%	\$ 982.00
Utilities - Electric/Solar	5492	12,879.00	10,713.58	13,140.00	10,909.30	83.02%	\$ 13,499.00
Transfer Out	7000	<u>0.00</u>	<u>0.00</u>	<u>1,646.24</u>	<u>0.00</u>	<u>0.00%</u>	<u>\$ 2,623.00</u>
Total Expenditures		<u>14,990.00</u>	<u>11,751.08</u>	<u>16,369.24</u>	<u>12,026.17</u>	<u>73.47%</u>	<u>\$ 17,104.00</u>
Net Revenue Over Expenditures		<u>(1,650.00)</u>	<u>206.67</u>	<u>(3,379.24)</u>	<u>(164.86)</u>	<u>4.87%</u>	<u>(4,439.00)</u>

Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 5/22/2022

38 - Cameron Woods 1-4 LLAD

		FY2020 21 Final	FY2020-21 Year To	Total Budget - Final	Current Period Actual	Percent Exp To Date	FY 2022/23
		Budget	Date Actual				Proposed Budget
Operating Revenue							
Property Taxes	4110	0.00	4.51	0.00	4.15	0.00%	
Special Assessments	4135	7,790.00	7,225.13	0.00	(126.25)	0.00%	\$ 7,790.00
Interest Income	4505	<u>650.00</u>	<u>136.86</u>	<u>400.00</u>	<u>70.35</u>	<u>17.58%</u>	<u>\$ 68.00</u>
Total Operating Revenue		<u>8,440.00</u>	<u>7,366.50</u>	<u>400.00</u>	<u>(51.75)</u>	<u>(12.94)%</u>	<u>\$ 7,858.00</u>
Expenditures							
Salaries - Perm.	5000	901.00	0.00	0.00	0.00	0.00%	
Health Benefit	5130	110.00	0.00	0.00	0.00	0.00%	
Agency Administration Fee	5210	1,100.00	1,037.50	784.00	563.62	71.89%	\$ 982.00
Utilities - Electric/Solar	5492	6,406.00	5,345.77	6,552.00	5,443.06	83.07%	\$ 6,735.00
Transfer Out	7000	<u>0.00</u>	<u>0.00</u>	<u>1,039.24</u>	<u>0.00</u>	<u>0.00%</u>	<u>\$ 1,656.00</u>
Total Expenditures		<u>8,517.00</u>	<u>6,383.27</u>	<u>8,375.24</u>	<u>6,006.68</u>	<u>71.72%</u>	<u>\$ 9,373.00</u>
Net Revenue Over Expenditures		<u>(77.00)</u>	<u>983.23</u>	<u>(7,975.24)</u>	<u>(6,058.43)</u>	<u>75.96%</u>	<u>(1,515.00)</u>

**LANDSCAPING and LIGHTING DISTRICTS (LLAD)**  
**Bar J A 39 & 50**  
**BUDGET DETAIL**

**ACCOUNT      ACCOUNT DESC.**

                     Special Assessments -  
Special property assessment to maintain landscaped area

4190            Parks and Fac. Rev – Sports Fields

7000            Transfer In

4505            Interest

Interest Income

4605            Grant- CI

5000            Salaries Perm, part time

Portion of staff salaries to maintain LLAD. Cost is reimbursed to the general fund as overhead.

5130            Health & Dental –

5140            Vision Insurance –

5160            Worker’s Compensation -

5190            UI/TT Contribution –

5210            Agency Admin –

Portion of LLAD’S contribution

5215            Agriculture

5350            Maint. – Equipment –

Small tools, vehicle maintenance and safety supplies

5355            Maint. – Grounds –

Maintains asphalt pathway, irrigation systems and existing landscape. Staff will continue to add additional plants and mulch along Country Club Drive.

5455                      Staff Development –

Supports professional staff training

5470                      Telephone –

Portion of the LLAD'S cell phone cost

5492                      Utilities – Electric/Gas –

Covers the cost of the street lights within the LLAD

5495                      Irrigation Water –

Water to maintain the existing landscape

Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 5/22/2022

39 - Bar J 15a LLAD

		FY2020 21 Final Budget	FY2020-21 Year To Date Actual	Total Budget - Final	Current Period Actual	Percent Exp To Date	FY 2022/23 Proposed Budget
<b>Operating Revenue</b>							
Property Taxes	4110	0.00	15.20	0.00	57.39	0.00%	
Special Assessments	4135	24,265.00	23,342.35	24,265.00	23,438.83	96.59%	24,265.00
Transfer In	4165	0.00	0.00	28,973.12	0.00	0.00%	
Interest Income	4505	<u>1,400.00</u>	<u>347.55</u>	<u>1,400.00</u>	<u>143.47</u>	<u>10.24%</u>	<u>\$ 200.00</u>
<b>Total Operating Revenue</b>		<u>25,665.00</u>	<u>23,705.10</u>	<u>54,638.12</u>	<u>23,639.69</u>	<u>43.27%</u>	<u>\$ 24,465.00</u>
<b>Expenditures</b>							
Salaries - Perm.	5000	10,491.00	12,499.18	12,449.00	10,517.85	84.48%	\$ -
Overtime	5020	0.00	73.79	0.00	61.89	0.00%	
Health Benefit	5130	1,787.00	0.00	2,622.00	0.00	0.00%	
Dental Insurance	5140	0.00	0.00	240.00	0.00	0.00%	
Vision Insurance	5150	0.00	0.00	43.00	0.00	0.00%	
CalPERS Employer Retirement	5160	0.00	0.00	894.00	0.00	0.00%	
Worker's Compensation	5170	788.00	0.00	1,099.00	0.00	0.00%	
FICA/Medicare Employer Contr	5180	0.00	190.70	223.00	305.31	136.91%	
UI/TT Contribution	5190	0.00	148.72	149.00	87.62	58.80%	
Agency Administration Fee	5210	1,100.00	1,037.50	2,406.00	1,686.67	70.10%	\$ 982.00
Equipment-Minor/Small Tools	5275	0.00	0.00	200.00	201.58	100.79%	\$ -
Maint. - Equipment	5350	400.00	0.00	200.00	0.00	0.00%	\$ 1,500.00
Maint. - Grounds	5355	1,200.00	200.00	5,000.00	8,367.95	167.35%	\$ -
Maint. - Vehicle	5370	0.00	0.00	1,100.00	214.10	19.46%	\$ -
Staff Development	5455	50.00	0.00	200.00	100.00	50.00%	\$ 200.00
Phones/internet	5470	75.00	0.00	120.00	0.00	0.00%	\$ 120.00
Utilities - Electric/Solar	5492	7,500.00	16,084.42	19,728.00	16,367.40	82.96%	\$ 14,000.00
Utilites - Water - LLAD's	5495	1,750.00	1,714.70	4,728.00	1,777.97	37.60%	\$ 2,530.00
Transfer Out	7000	<u>0.00</u>	<u>0.00</u>	<u>3,237.12</u>	<u>0.00</u>	<u>0.00%</u>	<u>\$ 5,157.00</u>
<b>Total Expenditures</b>		<u>25,141.00</u>	<u>31,949.01</u>	<u>54,638.12</u>	<u>39,688.34</u>	<u>72.64%</u>	<u>\$ 24,489.00</u>
<b>Net Revenue Over Expenditures</b>		<u>524.00</u>	<u>(8,243.91)</u>	<u>0.00</u>	<u>(16,048.65)</u>	<u>0.00%</u>	<u>(25.00)</u>

**LANDSCAPING and LIGHTING DISTRICTS (LLAD)**  
**Bar J B 40**  
**BUDGET DETAIL**

<b>ACCOUNT</b>	<b>ACCOUNT DESC.</b>
<u>                    </u>	<u>Special Assessments -</u> Special property assessment to maintain landscaped area
<u>4190</u>	<u>Parks and Fac. Rev – Sports Fields</u>
<u>7000</u>	<u>Transfer In</u>
<u>4505</u>	<u>Interest</u> Interest Income
<u>4605</u>	<u>Grant- CI</u>
<u>5000</u>	<u>Salaries Perm, part time</u> Portion of staff salaries to maintain LLAD. LLAD will reimburse the general fund in overhead costs.
<u>5130</u>	<u>Health &amp; Dental –</u>
<u>5140</u>	<u>Vision Insurance –</u>
<u>5160</u>	<u>Worker’s Compensation -</u>
<u>5190</u>	<u>UI/TT Contribution –</u>
<u>5210</u>	<u>Agency Admin –</u> Portion of LLAD’S contribution
<u>5215</u>	<u>Agriculture</u>
<u>5350</u>	<u>Maint. – Equipment –</u> Small tools, vehicle maintenance and safety supplies
<u>5355</u>	<u>Maint. – Grounds –</u>

Maintains concrete pathway, irrigation system and existing landscape. Bar J B is upside down financially. The district may need to remove existing landscape to lower the overall cost.

5455                      Staff Development –

Professional training for district staff

5470                      Telephone –

Portion of the LLAD'S cell phone cost

5492                      Utilities – Electric/Gas –

Covers the cost of the street lights within the LLAD

5495                      Irrigation Water –

Water to maintain the existing landscape

Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 5/22/2022

40 - Bar J 15b LLAD

		FY2020 21 Final Budget	FY2020-21 Year To Date Actual	Total Budget - Final	Current Period Actual	Percent Exp To Date	FY 2022/23 Proposed Budget
Operating Revenue							
Special Assessments	4135	10,652.00	10,458.97	10,652.00	10,363.95	97.29%	\$ 11,352.00
Interest Income	4505	<u>700.00</u>	<u>146.70</u>	<u>700.00</u>	<u>67.32</u>	9.61%	\$ 350.00
Total Operating Revenue		<u>11,352.00</u>	<u>10,605.67</u>	<u>11,352.00</u>	<u>10,431.27</u>	91.89%	<u>\$ 11,702.00</u>
Expenditures							
Salaries - Perm.	5000	5,978.00	6,510.05	7,289.00	4,758.81	65.28%	\$ 5,773.00
Overtime	5020	0.00	11.97	0.00	104.35	0.00%	
Health Benefit	5130	1,112.00	0.00	1,561.00	0.00	0.00%	
Dental Insurance	5140	0.00	0.00	144.00	0.00	0.00%	
Vision Insurance	5150	0.00	0.00	26.00	0.00	0.00%	
CalPERS Employer Retirement	5160	0.00	0.00	519.00	0.00	0.00%	
Worker's Compensation	5170	469.00	0.00	644.00	0.00	0.00%	
FICA/Medicare Employer Contr	5180	0.00	95.81	134.00	171.96	128.32%	
UI/TT Contribution	5190	0.00	70.05	87.00	51.21	58.86%	
Agency Administration Fee	5210	1,100.00	1,037.50	206.00	162.77	79.01%	\$ 982.00
Equipment-Minor/Small Tools	5275	0.00	0.00	0.00	49.00	0.00%	\$ 100.00
Maint. - Equipment	5350	300.00	0.00	100.00	51.00	51.00%	\$ 250.00
Maint. - Grounds	5355	900.00	484.20	750.00	688.50	91.80%	\$ 750.00
Maint. - Vehicle	5370	0.00	31.69	100.00	142.73	142.73%	\$ 100.00
Staff Development	5455	50.00	0.00	100.00	100.00	100.00%	\$ 100.00
Phones/internet	5470	120.00	0.00	0.00	0.00	0.00%	\$ 60.00
Utilities - Electric/Solar	5492	1,582.00	1,622.78	1,968.00	1,554.30	78.97%	\$ 2,000.00
Utilites - Water - LLAD's	5495	950.00	1,636.23	1,200.00	1,046.31	87.19%	\$ 1,300.00
Transfer Out	7000	<u>0.00</u>	<u>0.00</u>	<u>1,421.05</u>	<u>0.00</u>	0.00%	\$ 2,264.00
Total Expenditures		<u>12,561.00</u>	<u>11,500.28</u>	<u>16,249.05</u>	<u>8,880.94</u>	54.66%	<u>\$ 13,679.00</u>
Net Revenue Over Expenditures		<u>(1,209.00)</u>	<u>(894.61)</u>	<u>(4,897.05)</u>	<u>1,550.33</u>	(31.65)%	<u>(1,977.00)</u>



Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 5/22/2022

41 - Creekside LLAD

		FY2020 21 Final Budget	FY2020-21 Year To Date Actual	Total Budget - Final	Current Period Actual	Percent Exp To Date	FY 2022/23 Proposed Budget
Operating Revenue							
Special Assessments	4135	2,449.00	2,206.85	2,449.00	2,160.35	88.21%	\$ 2,449.00
Interest Income	4505	<u>150.00</u>	<u>33.05</u>	<u>150.00</u>	<u>19.51</u>	13.00%	<u>\$ 75.00</u>
Total Operating Revenue		<u>2,599.00</u>	<u>2,239.90</u>	<u>2,599.00</u>	<u>2,179.86</u>	83.87%	<u>\$ 2,524.00</u>
Expenditures							
Salaries - Perm.	5000	901.00	0.00	0.00	0.00	0.00%	
Health Benefit	5130	110.00	0.00	0.00	0.00	0.00%	
UI/TT Contribution	5190	0.00	4.95	0.00	0.00	0.00%	
Agency Administration Fee	5210	1,100.00	1,037.50	378.00	282.03	74.61%	\$ 982.00
Utilities - Electric/Solar	5492	780.00	577.94	708.00	588.51	83.12%	\$ 727.00
Transfer Out	7000	<u>0.00</u>	<u>0.00</u>	<u>326.71</u>	<u>0.00</u>	0.00%	<u>\$ 521.00</u>
Total Expenditures		<u>2,891.00</u>	<u>1,620.39</u>	<u>1,412.71</u>	<u>870.54</u>	61.62%	<u>\$ 2,230.00</u>
Net Revenue Over Expenditures		<u>(292.00)</u>	<u>619.51</u>	<u>1,186.29</u>	<u>1,309.32</u>	110.37%	<u>\$ 294.00</u>

**LANDSCAPING and LIGHTING DISTRICTS (LLAD)**  
**Eastwood 42**  
**BUDGET DETAIL**

<b>ACCOUNT</b>	<b>ACCOUNT DESC.</b>
<u>                    </u>	<u>Special Assessments -</u> Special property assessment to maintain landscaped area
<u>4190</u>	<u>Parks and Fac. Rev – Sports Fields</u>
<u>7000</u>	<u>Transfer In</u>
<u>4505</u>	<u>Interest</u> Interest Income
<u>4605</u>	<u>Grant- CI</u>
<u>5000</u>	<u>Salaries Perm, part time</u> Portion of staff salaries to maintain LLAD. LLAD will reimburse the general fund through overhead costs.
<u>5130</u>	<u>Health &amp; Dental –</u>
<u>5140</u>	<u>Vision Insurance –</u>
<u>5160</u>	<u>Worker’s Compensation -</u>
<u>5190</u>	<u>UI/TT Contribution –</u>
<u>5210</u>	<u>Agency Admin –</u> Portion of LLAD’S contribution
<u>5215</u>	<u>Agriculture-</u> Turf grass seed, broad leaf treatment, herbicides, pesticides, and fertilizers.
<u>5350</u>	<u>Maint. – Equipment –</u> Small tools, vehicle maintenance and safety supplies

5355                    Maint. – Grounds-

Cost to maintain turf grass, Irrigation, oak trees, and landscaping along Meder road.

5420                    Professional Development-

Landscape contractor who maintains the shrubs along both sides of Meder rd. Shrubs are cut back four times a year.

5455                    Staff Development –

Professional Staff Development

5470                    Telephone –

Portion of the LLAD'S cell phone cost and irrigation hot spot

5492                    Utilities – Electric/Gas –

Covers the cost of the street lights within the LLAD

5495                    Irrigation Water –

Water to maintain the existing landscape

Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 5/22/2022

42 - Eastwood LLAD

		FY2020 21 Final Budget	FY2020-21 Year To Date Actual	Total Budget - Final	Current Period Actual	Percent Exp To Date	FY 2022/23 Proposed Budget
<b>Operating Revenue</b>							
Property Taxes	4110	0.00	39.11	0.00	203.38	0.00%	
Special Assessments	4135	40,908.00	40,027.55	0.00	408.85	0.00%	\$ -
Interest Income	4505	<u>5,700.00</u>	<u>1,178.75</u>	<u>3,800.00</u>	<u>623.96</u>	16.42%	<u>\$ 800.00</u>
Total Operating Revenue		<u>46,608.00</u>	<u>41,245.41</u>	<u>3,800.00</u>	<u>1,236.19</u>	32.53%	<u>\$ 800.00</u>
<b>Expenditures</b>							
Salaries - Perm.	5000	20,266.00	16,778.65	17,703.00	13,175.97	74.42%	\$ 15,556.00
Overtime	5020	0.00	75.29	0.00	188.61	0.00%	
Health Benefit	5130	5,821.00	0.00	3,408.00	0.00	0.00%	
Dental Insurance	5140	0.00	0.00	327.00	0.00	0.00%	
Vision Insurance	5150	0.00	0.00	58.00	0.00	0.00%	
CalPERS Employer Retirement	5160	0.00	0.00	1,259.00	0.00	0.00%	
Worker's Compensation	5170	2,044.00	0.00	1,563.00	0.00	0.00%	
FICA/Medicare Employer Contr	5180	0.00	256.68	326.00	348.41	106.87%	
UI/TT Contribution	5190	0.00	183.30	212.00	101.57	47.91%	
Agency Administration Fee	5210	1,100.00	1,037.50	875.00	626.57	71.60%	\$ 982.00
Agriculture	5215	2,000.00	1,757.47	1,200.00	1,413.50	117.79%	\$ 3,000.00
Equipment-Minor/Small Tools	5275	0.00	87.90	200.00	197.32	98.66%	\$ 200.00
Maint. - Equipment	5350	700.00	0.00	300.00	0.00	0.00%	
Maint. - Grounds	5355	8,900.00	13,063.56	11,800.00	10,067.20	85.31%	\$ 2,800.00
Maint. - Vehicle	5370	0.00	585.09	1,100.00	278.48	25.31%	\$ 200.00
Postage	5410	0.00	0.00	0.00	216.65	0.00%	\$ 160.00
Professional Services	5420	0.00	0.00	0.00	1,150.93	0.00%	\$ 12,000.00
Staff Development	5455	100.00	0.00	100.00	100.00	100.00%	\$ 200.00
Phones/internet	5470	120.00	35.79	120.00	0.00	0.00%	\$ 120.00
Utilities - Electric/Solar	5492	2,031.00	1,458.36	1,752.00	1,669.16	95.27%	\$ 2,065.00
Utilites - Water - LLAD's	5495	2,934.00	3,124.41	3,336.00	3,021.00	90.55%	\$ 3,600.00
							\$ 52,000.00
Transfer Out	7000	<u>0.00</u>	<u>0.00</u>	<u>5,457.41</u>	<u>0.00</u>	0.00%	<u>\$ 8,695.00</u>
Total Expenditures		<u>46,016.00</u>	<u>38,444.00</u>	<u>51,096.41</u>	<u>32,555.37</u>	63.71%	<u>\$ 101,578.00</u>
Net Revenue Over Expenditures		<u>592.00</u>	<u>2,801.41</u>	<u>(47,296.41)</u>	<u>(31,319.18)</u>	66.21%	<u>(100,778.00)</u>



Small tools, vehicle maintenance and safety supplies

5355                    Maint. – Grounds –

Cost to maintain baseball field, dugouts, existing landscape, open space, and the parking lot.

5420                    Professional Services-

El Dorado Weed Control contract to spray herbicide on fire breaks

5455                    Staff Development –

Professional Staff Training

5470                    Telephone –

Portion of the LLAD'S cell phone cost and irrigation hot spot

5492                    Utilities – Electric/Gas –

Covers the cost of the street lights within the LLAD

5495                    Irrigation Water –

Water to maintain the existing landscape

Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 5/22/2022

43 - David West LLAD (Crazy Horse)

		FY2020 21 Final	FY2020-21 Year To	Total Budget - Final	Current Period Actual	Percent Exp To Date	FY 2022/23
		Budget	Date Actual				Proposed Budget
<b>Operating Revenue</b>							
Property Taxes	4110	0.00	0.00	0.00	9.49	0.00%	
Special Assessments	4135	18,150.00	17,234.33	18,150.00	17,316.83	95.40%	\$ 18,150.00
Transfer In	4165	9,020.00	9,020.00	9,020.00	0.00	0.00%	\$ 9,020.00
Sports Field Rentals	4190	5,700.00	3,981.40	5,700.00	7,330.00	128.59%	\$ 7,330.00
Interest Income	4505	1,500.00	302.74	1,000.00	129.78	12.97%	\$ 500.00
Grant - CCI	4605	<u>2,500.00</u>	<u>0.00</u>	<u>1,100.00</u>	<u>0.00</u>	<u>0.00%</u>	<u>\$ -</u>
<b>Total Operating Revenue</b>		<u>36,870.00</u>	<u>30,538.47</u>	<u>34,970.00</u>	<u>24,786.10</u>	<u>70.88%</u>	<u>\$ 35,000.00</u>
<b>Expenditures</b>							
Salaries - Perm.	5000	17,798.00	15,212.03	13,612.00	10,876.76	79.90%	\$ 13,732.00
Overtime	5020	0.00	56.22	0.00	40.12	0.00%	
Health Benefit	5130	3,454.00	0.00	2,688.00	0.00	0.00%	
Dental Insurance	5140	0.00	0.00	256.00	0.00	0.00%	
Vision Insurance	5150	0.00	0.00	45.00	0.00	0.00%	
CalPERS Employer Retirement	5160	0.00	0.00	982.00	0.00	0.00%	
Worker's Compensation	5170	1,525.00	0.00	1,202.00	0.00	0.00%	
FICA/Medicare Employer Contr	5180	0.00	225.41	239.00	286.01	119.66%	
UI/TT Contribution	5190	0.00	156.61	163.00	82.39	50.54%	
Agency Administration Fee	5210	1,100.00	1,037.50	526.00	384.73	73.14%	\$ 982.00
Agriculture	5215	1,500.00	1,812.92	990.00	1,413.50	142.77%	\$ 3,000.00
Equipment-Minor/Small Tools	5275	0.00	0.00	200.00	197.32	98.66%	\$ 200.00
Maint. - Equipment	5350	650.00	0.00	200.00	0.00	0.00%	\$ 250.00
Maint. - Grounds	5355	3,600.00	2,985.77	2,600.00	1,994.35	76.70%	\$ 2,200.00
Maint. - Vehicle	5370	0.00	131.69	1,100.00	214.10	19.46%	\$ 200.00
Professional Services	5420	0.00	467.19	0.00	0.00	0.00%	\$ 1,001.00
Rent/Lease - Equipment	5440	0.00	622.92	1,920.00	1,390.24	72.40%	\$ 400.00
Staff Development	5455	100.00	0.00	100.00	100.00	100.00%	\$ 200.00
Phones/internet	5470	120.00	0.00	120.00	0.00	0.00%	\$ 120.00
Utilities - Electric/Solar	5492	750.00	162.48	300.00	191.09	63.69%	\$ 236.00
Utilites - Water - LLAD's	5495	3,500.00	3,122.92	4,380.00	3,643.62	83.18%	\$ 4,499.00

Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 5/22/2022

Transfer Out	7000	<u>0.00</u>	<u>0.00</u>	<u>2,421.33</u>	<u>0.00</u>	0.00%	\$ <u>3,858.00</u>
Total Expenditures		<u>34,097.00</u>	<u>25,993.66</u>	<u>34,044.33</u>	<u>20,814.23</u>	<u>61.14%</u>	\$ <u>30,878.00</u>
Net Revenue Over Expenditures		<u>2,773.00</u>	<u>4,544.81</u>	<u>925.67</u>	<u>3,971.87</u>	<u>429.08%</u>	<u>4,122.00</u>



Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 5/22/2022

44 - Cambridge Oaks LLAD

		FY2020 21 Final Budget	FY2020-21 Year To Date Actual	Total Budget - Final	Current Period Actual	Percent Exp To Date	FY 2022/23 Proposed Budget
Operating Revenue							
Property Taxes	4110	0.00	0.00	0.00	0.85	0.00%	
Special Assessments	4135	1,637.00	1,321.61	1,637.00	1,329.05	81.18%	\$ 1,637.00
Interest Income	4505	<u>260.00</u>	<u>51.88</u>	<u>200.00</u>	<u>28.74</u>	<u>14.37%</u>	<u>\$ 100.00</u>
Total Operating Revenue		<u>1,897.00</u>	<u>1,373.49</u>	<u>1,837.00</u>	<u>1,358.64</u>	<u>73.96%</u>	<u>\$ 1,737.00</u>
Expenditures							
Salaries - Perm.	5000	901.00	0.00	0.00	0.00	0.00%	
Health Benefit	5130	110.00	0.00	0.00	0.00	0.00%	
Agency Administration Fee	5210	1,100.00	1,037.50	526.00	384.73	73.14%	\$ 982.00
Utilities - Electric/Solar	5492	644.00	496.09	612.00	518.94	84.79%	\$ 640.00
Transfer Out	7000	<u>0.00</u>	<u>0.00</u>	<u>218.39</u>	<u>0.00</u>	<u>0.00%</u>	<u>\$ 348.00</u>
Total Expenditures		<u>2,755.00</u>	<u>1,533.59</u>	<u>1,356.39</u>	<u>903.67</u>	<u>66.62%</u>	<u>\$ 1,970.00</u>
Net Revenue Over Expenditures		<u>(858.00)</u>	<u>(160.10)</u>	<u>480.61</u>	<u>454.97</u>	<u>94.66%</u>	<u>(233.00)</u>

**LANDSCAPING and LIGHTING DISTRICTS (LLAD)**  
**Northview 45**  
**BUDGET DETAIL**

**ACCOUNT      ACCOUNT DESC.**

                     Special Assessments -  
Special property assessment to maintain the LLAD

4190            Parks and Fac. Rev – Sports Fields

7000            Transfer In

4505            Interest

Interest Income

4605            Grant- CI

5000            Salaries Perm, part time

Portion of staff salaries to maintain LLAD. LLAD will reimburse the general fund through overhead costs

5130            Health & Dental –

5140            Vision Insurance –

5160            Worker’s Compensation -

5190            UI/TT Contribution –

5210            Agency Admin –

Portion of LLAD’S contribution

5215            Agriculture-

Herbicides to control unwanted vegetation

5350            Maint. – Equipment –

Small tools, vehicle maintenance and safety supplies

5355            Maint. – Grounds –

Cost to maintain the playground, landscaping, vegetation along the creek and the decomposed granite pathway. Also includes the hedges along Auburn Hills.

5420 Professional Services

El Dorado Weed Control's contract to maintain fire break

5455 Staff Development –

The District supports staff education. Covers irrigation and horticulture training

5470 Telephone –

Portion of the LLAD'S cell phone cost

5492 Utilities – Electric/Gas –

Northview Park is powered with an existing solar panel

5495 Irrigation Water –

Water to maintain the existing landscape

Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 5/22/2022

45 - Northview LLAD

		FY2020 21 Final Budget	FY2020-21 Year To Date Actual	Total Budget - Final	Current Period Actual	Percent Exp To Date	FY 2022/23 Proposed Budget
<b>Operating Revenue</b>							
Special Assessments	4135	29,808.00	29,082.73	29,808.00	29,244.73	98.11%	\$ 29,808.00
Interest Income	4505	700.00	197.87	500.00	131.92	26.38%	\$ 250.00
Grant - CCI	4605	<u>2,500.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>0.00</u>	<u>0.00%</u>	
<b>Total Operating Revenue</b>		<u>33,008.00</u>	<u>29,280.60</u>	<u>31,308.00</u>	<u>29,376.65</u>	<u>93.83%</u>	<u>\$ 30,058.00</u>
<b>Expenditures</b>							
Salaries - Perm.	5000	17,308.00	12,166.10	11,378.00	7,824.27	68.76%	\$ 11,067.00
Overtime	5020	0.00	25.53	0.00	29.90	0.00%	
Health Benefit	5130	3,454.00	0.00	2,254.00	0.00	0.00%	
Dental Insurance	5140	0.00	0.00	212.00	0.00	0.00%	
Vision Insurance	5150	0.00	0.00	38.00	0.00	0.00%	
CalPERS Employer Retirement	5160	0.00	0.00	813.00	0.00	0.00%	
Worker's Compensation	5170	1,483.00	0.00	1,005.00	0.00	0.00%	
FICA/Medicare Employer Contr	5180	0.00	175.18	207.00	170.42	82.32%	
UI/TT Contribution	5190	0.00	147.17	137.00	72.01	52.56%	
Agency Administration Fee	5210	1,100.00	1,037.49	440.00	325.10	73.88%	\$ 982.00
Agriculture	5215	0.00	20.23	0.00	150.71	0.00%	\$ 200.00
Equipment-Minor/Small Tools	5275	0.00	0.00	200.00	197.35	98.67%	\$ 200.00
Maint. - Equipment	5350	850.00	0.00	200.00	0.00	0.00%	\$ 500.00
Maint. - Grounds	5355	3,900.00	4,670.69	3,100.00	1,695.10	54.68%	\$ 5,400.00
Maint. - Vehicle	5370	0.00	179.42	1,100.00	214.11	19.46%	\$ 200.00
Professional Services	5420						\$ 1,069.00
Staff Development	5455	100.00	0.00	100.00	100.00	100.00%	\$ 200.00
Phones/internet	5470	120.00	0.00	0.00	0.00	0.00%	\$ 120.00
Utilities - Electric/Solar	5492	4,370.00	0.00	0.00	0.00	0.00%	\$ -
Utilites - Water - LLAD's	5495	(2,720.00)	1,052.30	1,980.00	736.46	37.19%	\$ 1,010.00
Transfer Out	7000	<u>0.00</u>	<u>0.00</u>	<u>3,976.59</u>	<u>0.00</u>	<u>0.00%</u>	<u>\$ 6,335.00</u>
<b>Total Expenditures</b>		<u>29,965.00</u>	<u>19,474.11</u>	<u>27,140.59</u>	<u>11,515.43</u>	<u>42.43%</u>	<u>\$ 27,283.00</u>
<b>Net Revenue Over Expenditures</b>		<u>3,043.00</u>	<u>9,806.49</u>	<u>4,167.41</u>	<u>17,861.22</u>	<u>428.59%</u>	<u>2,775.00</u>

**LANDSCAPING and LIGHTING DISTRICTS (LLAD)**  
**Cameron Valley 46**  
**BUDGET DETAIL**

<b>ACCOUNT</b>	<b>ACCOUNT DESC.</b>
<u>                    </u>	<u>Special Assessments -</u> Special property assessment to maintain landscaped area
<u>4190</u>	<u>Parks and Fac. Rev – Sports Fields</u>
<u>7000</u>	<u>Transfer In</u>
<u>4505</u>	<u>Interest</u> Interest Income
<u>4605</u>	<u>Grant- CI</u>
<u>5000</u>	<u>Salaries Perm, part time</u> Portion of staff salaries to maintain LLAD. LLAD will reimburse the general fund through overhead costs
<u>5130</u>	<u>Health &amp; Dental –</u>
<u>5140</u>	<u>Vision Insurance –</u>
<u>5160</u>	<u>Worker’s Compensation -</u>
<u>5190</u>	<u>UI/TT Contribution –</u>
<u>5210</u>	<u>Agency Admin –</u> Portion of LLAD’S contribution
<u>5215</u>	<u>Agriculture</u>
<u>5350</u>	<u>Maint. – Equipment –</u> Small tools, vehicle maintenance and safety supplies
<u>5355</u>	<u>Maint. – Grounds –</u> Maintain existing landscaping and trees.

5455                    Staff Development –  
Professional Staff Training

5470                    Telephone –  
Portion of the LLAD'S cell phone cost

5492                    Utilities – Electric/Gas –  
Covers the cost of the street lights within the LLAD

5495                    Irrigation Water –  
Water to maintain the existing landscape

Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 5/22/2022

46 - Cameron Valley LLAD

		FY2020 21 Final Budget	FY2020-21 Year To Date Actual	Total Budget - Final	Current Period Actual	Percent Exp To Date	FY 2022/23 Proposed Budget
<b>Operating Revenue</b>							
Property Taxes	4110	0.00	94.24	0.00	0.00	0.00%	
Special Assessments	4135	12,782.00	12,463.87	12,782.00	12,197.57	95.42%	\$ 12,783.00
Interest Income	4505	<u>730.00</u>	<u>371.42</u>	<u>730.00</u>	<u>214.89</u>	<u>29.43%</u>	<u>\$ 730.00</u>
<b>Total Operating Revenue</b>		<u>13,512.00</u>	<u>12,929.53</u>	<u>13,512.00</u>	<u>12,412.46</u>	<u>91.86%</u>	<u>\$ 13,513.00</u>
<b>Expenditures</b>							
Salaries - Perm.	5000	7,878.00	8,017.93	5,623.00	3,976.54	70.71%	\$ 6,185.00
Overtime	5020	0.00	54.14	0.00	27.47	0.00%	
Health Benefit	5130	1,268.00	0.00	1,093.00	0.00	0.00%	
Dental Insurance	5140	0.00	0.00	104.00	0.00	0.00%	
Vision Insurance	5150	0.00	0.00	18.00	0.00	0.00%	
CalPERS Employer Retirement	5160	0.00	0.00	393.00	0.00	0.00%	
Worker's Compensation	5170	632.00	0.00	497.00	0.00	0.00%	
FICA/Medicare Employer Contr	5180	0.00	112.88	110.00	82.33	74.84%	
UI/TT Contribution	5190	0.00	97.92	67.00	34.39	51.32%	
Agency Administration Fee	5210	1,100.00	1,037.49	574.00	417.86	72.79%	\$ 982.00
Equipment-Minor/Small Tools	5275	0.00	0.00	100.00	100.00	100.00%	\$ 100.00
Maint. - Equipment	5350	300.00	0.00	100.00	0.00	0.00%	\$ 250.00
Maint. - Grounds	5355	2,400.00	1,560.05	800.00	247.79	30.97%	\$ 750.00
Maint. - Vehicle	5370	0.00	31.68	200.00	142.73	71.36%	\$ 100.00
Staff Development	5455	100.00	0.00	100.00	100.00	100.00%	\$ 100.00
Phones/internet	5470	120.00	0.00	0.00	0.00	0.00%	\$ 60.00
Utilities - Electric/Solar	5492	1,500.00	78.98	120.00	88.92	74.10%	\$ 160.00
Utilites - Water - LLAD's	5495	825.00	1,616.67	1,932.00	745.29	38.57%	\$ 1,021.00
Transfer Out	7000	<u>0.00</u>	<u>0.00</u>	<u>1,705.21</u>	<u>0.00</u>	<u>0.00%</u>	<u>\$ 2,717.00</u>
<b>Total Expenditures</b>		<u>16,123.00</u>	<u>12,607.74</u>	<u>13,536.21</u>	<u>5,963.32</u>	<u>44.05%</u>	<u>\$ 12,425.00</u>
<b>Net Revenue Over Expenditures</b>		<u>(2,611.00)</u>	<u>321.79</u>	<u>(24.21)</u>	<u>6,449.14</u>	<u>(26,638.33)%</u>	<u>1,088.00</u>

Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 5/22/2022

47 - Cameron Woods 8 LLAD

		FY2020 21 Final Budget	FY2020-21 Year To Date Actual	Total Budget - Final	Current Period Actual	Percent Exp To Date	FY 2022/23 Proposed Budget
Operating Revenue							
Special Assessments	4135	5,999.00	5,740.00	0.00	(150.00)	0.00%	\$ -
Interest Income	4505	<u>1,000.00</u>	<u>208.90</u>	<u>600.00</u>	<u>126.50</u>	21.08%	<u>\$ 150.00</u>
Total Operating Revenue		<u>6,999.00</u>	<u>5,948.90</u>	<u>600.00</u>	<u>(23.50)</u>	(3.92)%	<u>\$ 150.00</u>
Expenditures							
Salaries - Perm.	5000	901.00	0.00	0.00	0.00	0.00%	
Health Benefit	5130	101.00	0.00	0.00	0.00	0.00%	
Agency Administration Fee	5210	1,100.00	1,037.49	254.00	195.90	77.12%	\$ 982.00
Utilities - Electric/Solar	5492	1,352.00	1,155.86	1,416.00	1,176.87	83.11%	\$ 1,455.00
Transfer Out	7000	<u>0.00</u>	<u>0.00</u>	<u>800.31</u>	<u>0.00</u>	0.00%	<u>\$ 1,275.00</u>
Total Expenditures		<u>3,454.00</u>	<u>2,193.35</u>	<u>2,470.31</u>	<u>1,372.77</u>	55.57%	<u>\$ 3,712.00</u>
Net Revenue Over Expenditures		<u>3,545.00</u>	<u>3,755.55</u>	<u>(1,870.31)</u>	<u>(1,396.27)</u>	74.65%	<u>(3,562.00)</u>



**LANDSCAPING and LIGHTING DISTRICTS (LLAD)**  
**Silver Springs 48**  
**BUDGET DETAIL**

**ACCOUNT      ACCOUNT DESC.**

                     Special Assessments -

Special property assessment to maintain landscaped area

4190                    Parks and Fac. Rev – Sports Fields

7000                    Transfer In

4505                    Interest

Interest Income

4605                    Grant- CI

5000                    Salaries Perm, part time

Portion of staff salaries to maintain LLAD. Cost is reimbursed to the general fund as overhead.

5130                    Health & Dental –

5140                    Vision Insurance –

5160                    Worker’s Compensation -

5190                    UI/TT Contribution –

5210                    Agency Admin –

Portion of LLAD’S contribution

5215                    Agriculture

5350                    Maint. – Equipment –

Small tools, vehicle maintenance and safety supplies

5355                    Maint. – Grounds –

Silver Springs consists of a concrete sidewalk, landscape shrubs and an entry way sign

5455                      Staff Development –

Supports professional staff training

5470                      Telephone –

Portion of the LLAD'S cell phone cost. Irrigation controller uses a Verizon Hot Spot to communicate.

5492                      Utilities – Electric/Gas –

Covers the cost of the street lights within the LLAD

5495                      Irrigation Water –

Water to maintain the existing landscape

Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 5/22/2022

48 - Silver Springs LLAD

		FY2020 21 Final Budget	FY2020-21 Year To Date Actual	Total Budget - Final	Current Period Actual	Percent Exp To Date	FY 2022/23 Proposed Budget
<b>Operating Revenue</b>							
Special Assessments	4135	0.00	0.00	27,123.83	25,365.31	93.51%	\$ 27,123.00
Interest Income	4505	0.00	50.46	0.00	42.56	0.00%	\$ 43.00
<b>Total Operating Revenue</b>		<u>0.00</u>	<u>50.46</u>	<u>27,123.83</u>	<u>25,407.87</u>	<u>93.67%</u>	<u>\$ 27,166.00</u>
<b>Expenditures</b>							
Salaries - Perm.	5000	0.00	0.00	6,126.00	0.00	0.00%	\$ 10,370.00
Health Benefit	5130	0.00	0.00	1,112.00	0.00	0.00%	
Dental Insurance	5140	0.00	0.00	114.00	0.00	0.00%	
Vision Insurance	5150	0.00	0.00	20.00	0.00	0.00%	
CalPERS Employer Retirement	5160	0.00	0.00	431.00	0.00	0.00%	
Worker's Compensation	5170	0.00	0.00	541.00	0.00	0.00%	
FICA/Medicare Employer Contr	5180	0.00	0.00	117.00	0.00	0.00%	
UI/TT Contribution	5190	0.00	0.00	74.00	0.00	0.00%	
Agency Administration Fee	5210	0.00	281.35	277.00	212.47	76.70%	\$ 982.00
Equipment-Minor/Small Tools	5275	0.00	0.00	300.00	0.00	0.00%	\$ 200.00
Maint. - Equipment	5350	0.00	0.00	200.00	0.00	0.00%	\$ 250.00
Maint. - Grounds	5355	0.00	0.00	2,000.00	0.00	0.00%	\$ 2,200.00
Maint. - Vehicle	5370	0.00	0.00	200.00	0.00	0.00%	\$ 200.00
Staff Development	5455	0.00	0.00	100.00	0.00	0.00%	\$ 200.00
Phones/internet	5470	0.00	0.00	240.00	0.00	0.00%	\$ 120.00
Utilities - Electric/Solar	5492	0.00	0.00	460.00	0.00	0.00%	\$ 460.00
Utilites - Water - LLAD's	5495	0.00	0.00	1,800.00	0.00	0.00%	\$ 1,800.00
Transfer Out	7000	0.00	0.00	3,618.50	0.00	0.00%	\$ 5,765.00
<b>Total Expenditures</b>		<u>0.00</u>	<u>281.35</u>	<u>17,730.50</u>	<u>212.47</u>	<u>1.20%</u>	<u>\$ 22,547.00</u>
<b>Net Revenue Over Expenditures</b>		<u>0.00</u>	<u>(230.89)</u>	<u>9,393.33</u>	<u>25,195.40</u>	<u>268.22%</u>	<u>4,619.00</u>

Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 5/22/2022

50 - BarJ 15a #2 LLAD

		FY2020 21 Final Budget	FY2020-21 Year To Date Actual	Total Budget - Final	Current Period Actual	Percent Exp To Date	FY 2022/23 Proposed Budget
Operating Revenue							
Property Taxes	4110	0.00	14.38	0.00	54.32	0.00%	
Special Assessments	4135	22,967.00	22,062.67	22,967.00	22,153.99	96.46%	22,967.00
Interest Income	4505	<u>1,600.00</u>	<u>468.94</u>	<u>1,600.00</u>	<u>323.15</u>	<u>20.19%</u>	<u>200.00</u>
Total Operating Revenue		<u>24,567.00</u>	<u>22,545.99</u>	<u>24,567.00</u>	<u>22,531.46</u>	<u>91.71%</u>	<u>23,167.00</u>
Expenditures							
Salaries - Perm.	5000	10,499.00	0.00	0.00	0.00	0.00%	13,371.00
Health Benefit	5130	1,787.00	0.00	0.00	0.00	0.00%	
Worker's Compensation	5170	788.00	0.00	0.00	0.00	0.00%	
Agency Administration Fee	5210	1,100.00	1,037.50	2,406.00	1,686.66	70.10%	
Agriculture	5215	0.00	190.00	0.00	0.00	0.00%	
Maint. - Equipment	5350	600.00	0.00	0.00	0.00	0.00%	5,900.00
Maint. - Grounds	5355	1,200.00	1,028.09	0.00	0.00	0.00%	
Maint. - Vehicle	5370	0.00	31.68	0.00	0.00	0.00%	
Staff Development	5455	50.00	0.00	0.00	0.00	0.00%	
Phones/internet	5470	75.00	0.00	0.00	0.00	0.00%	
Utilities - Electric/Solar	5492	7,500.00	0.00	0.00	0.00	0.00%	6,254.00
Utilites - Water - LLAD's	5495	1,750.00	0.00	0.00	0.00	0.00%	
Transfer Out	7000	<u>0.00</u>	<u>0.00</u>	<u>32,037.07</u>	<u>0.00</u>	<u>0.00%</u>	<u>4,881.00</u>
Total Expenditures		<u>25,349.00</u>	<u>2,287.27</u>	<u>34,443.07</u>	<u>1,686.66</u>	<u>4.90%</u>	<u>30,406.00</u>
Net Revenue Over Expenditures		<u>(782.00)</u>	<u>20,258.72</u>	<u>(9,876.07)</u>	<u>20,844.80</u>	<u>(211.06)%</u>	<u>(7,239.00)</u>

---

## **Department of Covenants, Conditions and Restrictions**

---

The Covenants, Conditions and Restrictions (CC&R) Committee and the Architectural Review Committee (ARC) are interrelated components to the CC&R Department. The Cameron Park Community Services District (CPCSD), with one full-time Compliance Officer, provides CC&R enforcement to the homeowners and property owners within the District's jurisdiction after review by the CC&R Committee. There are more than 90 distinct neighborhood CC&Rs covering approximately 7000 properties.

The ARC reviews residential property improvement plans within the CPCSD jurisdiction. CC&R Staff responds to applicant questions, compiles documentation and inspects properties prior to presenting the project information to the ARC for approval or denial. Additionally, staff prepares ARC agendas, processes and disseminates decision notices and maintains ARC records. Architectural Review fees range from \$40 to \$600 and are reviewed annually.

In addition to CC&R enforcement activities, staff is responsible for;

- Providing support between District Board of Directors, CC&R Committee, Architectural Reviews Committee and the public, including, but not limited to, providing staffing for meetings of the CC&R and Architectural Review Committees
- Perform administrative functions associated with CC&Rs including preparing agendas, Board and Committee reports, budget, creating department forms, developing processes and procedures and record retention.
- Communication and coordination with various County Departments, including s Planning Department for plan review and code enforcement.

This Department is funded by Architectural Review fees and through a special tax assessment up to \$12 per parcel approved by Cameron Park voters on November 5, 1985 and adopted by the Board of Directors of the CPCSD on July 16, 1986.

Collection of special assessment tax funds is facilitated by the El Dorado County Auditor. The data provided to the county for the assessment is compiled by a contract service at a fee.

**Legal Services**

Legal Services include fees associated with operational functions such as legal opinions, legal review and consultation for regular CC&R enforcement and ARC administration. Legal fees that would be incurred as a result of legal proceedings involving individual violations will be brought forward to the Board of Directors for approval including appropriate budget adjustment.

Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 6/30/2022

02 - CC&R

		FY 2020-21 Final	Total Budget - Revised		21-22 Actual	Percent Exp to Date	22-23 proposed
		Budget	FY 2020-21 Actual	Final			budget
<b>Operating Revenue</b>							
Property Taxes	4110	0.00	285.90	0.00	235.64	0.00%	250.00
Special Assessments	4135	81,600.00	78,658.16	81,600.00	76,745.71	94.05%	81,600.00
Arc Review Fees	4140	19,500.00	26,605.00	30,000.00	25,785.00	85.95%	30,000.00
Settlements	4450	0.00	0.00	0.00	0.00	0.00%	0.00
Interest Income	4505	4,000.00	987.70	2,500.00	367.02	14.68%	500.00
Other Income	4600	0.00	3,056.50	0.00	0.00	0.00%	0.00
<b>Total Operating Revenue</b>		<u>105,100.00</u>	<u>109,593.26</u>	<u>114,100.00</u>	<u>103,133.37</u>	<u>90.39%</u>	<u>112,350.00</u>
<b>Expenditures</b>							
Salaries - Perm.	5000	60,694.00	62,302.36	73,338.00	55,401.77	75.54%	75,177.00
Overtime	5020	0.00	1,465.53	500.00	308.37	61.67%	0.00
Health Benefit	5130	9,222.00	10,286.10	9,787.00	9,189.94	93.89%	10,310.00
Dental Insurance	5140	735.00	750.00	735.00	687.50	93.53%	750.00
Vision Insurance	5150	130.00	141.18	130.00	130.32	100.24%	136.50
CalPERS Employer Retirement	5160	4,240.00	4,712.91	4,607.00	3,857.87	83.73%	4,768.00
Worker's Compensation	5170	3,702.00	0.00	1,238.79	0.00	0.00%	0.00
FICA/Medicare Employer	5180	880.00	863.27	1,847.00	1,027.73	55.64%	1,847.00
<b>Contribution</b>							
UI/TT Contribution	5190	217.00	532.01	269.00	251.55	93.51%	320.00
Advertising/Marketing	5209	0.00	202.70	550.00	0.00	0.00%	300.00
Agency Administration Fee	5210	2,000.00	0.00	2,000.00	0.00	0.00%	0.00
Bank Charge	5221	200.00	0.00	5,000.00	3,936.44	78.72%	5,000.00
Clothing/Uniforms	5230	150.00	345.35	325.00	102.80	31.63%	200.00
Computer Software	5231	4,101.00	3,890.68	4,250.00	4,276.82	100.63%	5,000.00
Computer Hardware	5232	0.00	32.16	0.00	94.86	0.00%	0.00
Contract Services - Other	5240	3,000.00	6,250.55	6,000.00	5,792.05	96.53%	6,500.00
EDC Department Agency	5260	0.00	0.00	0.00	0.00	0.00%	0.00
Food	5300	200.00	67.81	200.00	201.27	100.63%	200.00
Fuel	5305	950.00	62.83	600.00	0.00	0.00%	1,000.00
Insurance	5320	3,017.00	0.00	0.00	0.00	0.00%	0.00
Legal Services	5335	12,000.00	3,246.36	6,600.00	3,733.19	56.56%	10,000.00
Maint. - Buildings	5345	0.00	0.00	0.00	0.00	0.00%	0.00

Cameron Park Community Services District  
Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 7/1/2021 Through 6/30/2022

Maint. - Equipment	5350	200.00	23.50	200.00	127.20	63.60%	200.00
Maint. - Grounds	5355	0.00	(177.50)	0.00	0.00	0.00%	0.00
Maint. - Vehicle	5370	500.00	558.69	525.00	382.34	72.82%	450.00
Memberships/Subscriptions	5380	30.00	0.00	30.00	0.00	0.00%	0.00
Office Supplies/Expense	5400	500.00	91.06	300.00	252.28	84.09%	300.00
Postage	5410	300.00	162.54	300.00	64.05	21.35%	200.00
Printing	5415	500.00	228.98	500.00	0.00	0.00%	250.00
Professional Services	5420	0.00	98.00	98.00	98.00	100.00%	98.00
Publications & Legal Notices	5425	300.00	0.00	300.00	0.00	0.00%	300.00
Rent/Lease - Equipment	5440	0.00	0.00	200.00	166.62	83.31%	200.00
Staff Development	5455	500.00	0.00	500.00	0.00	0.00%	0.00
Phones/internet	5470	4,500.00	4,365.59	4,500.00	4,104.10	91.20%	5,000.00
Transfer Out	7000	0.00	17,146.00	0.00	0.00	0.00%	
Total Expenditures		<u>112,768.00</u>	<u>117,648.66</u>	<u>125,429.79</u>	<u>94,187.07</u>	<u>75.09%</u>	<u>128,506.50</u>
Net Revenue Over Expenditures		(7,668.00)	(8,055.40)	(11,329.79)	8,946.30	(78.96)%	(16,156.50)



**COVENANTS, CONDITIONS AND RESTRICTIONS DEPARTMENT**  
**Fund 02**  
**BUDGET DETAIL**  
**FY2022-23**

**ACCOUNT DESCRIPTION**

4135 Property Tax/Special Assessment

\$12 per parcel assessment for approximately 6,800 parcels. El Dorado County Fee for facilitating the assessment is deducted prior to funds disbursement.

4140 Architectural Review Fees

Annual revenue based on past actuals; adjusted for fee increase effective 1/1/2022. Individual project fees determined by fee schedule.

4505 Interest Income

Interest for fund account money at the County.

5000 Salaries – Permanent

1 Full time employee - CC&R Compliance Officer. Costs for position is divided between CC&R (65%) and ARC (35%).

1 Part-time Employee-Administrative Assistant I

5020 Overtime

We are hoping to eliminate this with part-time staff help

5130 Health Benefit

Employer's contribution to health insurance.

5140 Dental Insurance

Employer's contribution to dental insurance.

5150 Vision Insurance

Employer's contribution to vision insurance.

5160 CalPERS Employer Retirement

Employer contribution for CalPERS retirement.

5170                    Worker's Compensation

Employer's contribution to worker's compensation insurance.

5180                    FICA/Medicare

Employer's contribution to employee's FICA/Medicare.

5190                    UI/TT Contribution

Employer's contribution to employee's unemployment insurance.

5209                    Advertising/Marketing

Brochures and community education.

5210                    Agency Administration Fee

Contract with SCI to gather necessary data to be submitted to El Dorado County Auditor for per parcel assessment for CC&R operations.

5221                    Bank Charge

Merchant service fee charges.

5230                    Clothing/Uniform

District logo shirts/jacket/hat for CC&R staff.

5231                    Computer Software

Annual contract fee to Comcate for software used in CC&R enforcement.

5232                    Computer Hardware

None anticipated for FY 2022-23.

5240                    Contract Services

DSA Technologies for computer maintenance; Streamline website maintenance.

5300                    Food

Cost of food for special public meetings/workshops.

5305                    Fuel

Gas for vehicle used for CC&R enforcement vehicle.

5335                    Legal Services

Legal fees associated with regular operations related to ARC and CC&R enforcement.

5350                    Maintenance – Equipment

Copier lease and metered copy costs.

5370                    Maintenance - Vehicle

Maintenance for CC&R vehicle; new tires, oil changes, wipers, etc.

5380                    Memberships/Subscriptions

Allocation of District's membership fees (CSDA, Shingle Springs/Cameron Park Chamber fee, etc)

5400                    Office Supplies

Paper, envelopes, pens, cards, printer ink, scotch tape, staples, clips, etc.

5410                    Postage

Stamps & certified letters.

5415                    Printing

Printing of flyers, brochures, pamphlets, and signs for informational and educational purposes.

5425                    Publications & Legal Notices

Legal notices and public notices. CC&R copies obtained from El Dorado County Recorder's Office.

5455                    Staff Development

Staff and Committee Member training and development.

5470                    Telephone

Allocated cost of landline telephone usage and internet. Cell phone for CC&R enforcement staff.



## Agenda Transmittal

**DATE:** June 22, 2022

**FROM:** Christina Greek, Finance/HR Officer

**AGENDA ITEM #9:** **RESOLUTION NO. 2022-16**

- DECLARE INTENTION TO CONTINUE LANDSCAPING AND LIGHTING ASSESSMENT DISTRICT ASSESSMENTS FOR FISCAL YEAR 2022-2023,
- APPROVE PRELIMINARY ENGINEER'S REPORT, AND
- PROVIDE FOR NOTICE OF PUBLIC HEARING FOR JULY 20, 2022 FOR THE LANDSCAPING AND LIGHTING ASSESSMENT DISTRICTS.

**RECOMMENDED ACTION:** **APPROVE RESOLUTION NO. 2022-16; SCHEDULE A PUBLIC HEARING TO APPROVE THE FINAL LLAD ENGINEER'S REPORT AT THE BOARD MEETING ON JULY 20, 2022**

### RECOMMENDATION

Cameron Park Community Services District (District) Board of Directors approve Resolution No. 2022-16 that:

- Declares Board of Director's intention to levy the continued assessments for Fiscal Year 2022-2023 for selected Landscaping and Lighting Assessment Districts (LLADs);
- Preliminarily approve the Engineer's Report for District's LLADs;
- Provide for the Notice of Public Hearing for July 20, 2022 regarding levying the continued assessments for Fiscal Year 2022-2023 for the following LLADs: Unit 6, Unit 7, Unit 8, Viewpointe, Goldorado, Unit 11, Unit 12, Bar J15-A, Bar J 15-B, Creekside, David West, Cambridge Oaks, Northview, Cameron Valley, Silver Springs and Bar J15-A No. 2. Assessments for Airpark, Cameron Woods 8, and Eastwood will be \$0.

## **BACKGROUND**

On April 20, 2022 the Board adopted Resolution No. 2022-07 directing SCI Consulting Group (SCI), the District's assessment engineer and assessment administration firm, to prepare an Engineer's Report for the continuation of the LLAD assessments for FY 2022-23. SCI prepared the Engineer's Report for fiscal year 2022-2023 (Attachment 9B).

## **BUDGET AND ADMINISTRATION COMMITTEE**

The Budget and Administration Committee provided feedback to staff on fund balances, assessment amounts and other changes outlined below. The Committee supported advancing the LLAD budgets to the Board for consideration.

## **DISCUSSION**

The Board will declare its intention to levy the continued assessments for Fiscal Year 2022-2023, and will preliminarily approve the Engineer's Report, which includes the proposed rates and budget. To meet state law for LLAD assessments, SCI will administer and process the current parcel data to establish continued assessments for each parcel in the selected assessment district boundaries. The engineer and District will cause a notice to be published in a local newspaper in order to notify the public of the hearing that will be held on July 20, 2022, for the continued levy of the assessments. Service levels in LLADs remain the same.

### Recovering District's Administrative Costs

The District will receive \$63,088 to offset costs for administering the LLADs. After discussions with the District consultants, a process and protocols have been established to capture these costs through the budget process and Engineer's Report. These costs are comprised of a portion of the Parks & Facilities Superintendent, Finance Office staff, the Board Clerk, and an Administrative Assistant (Attachment 9C). Overhead costs were portioned to LLADs based on the maximum assessment for each district. These costs are captured in the LLAD budgets in 7000 – *Transfer Out*.

### SCI Costs Allocated to LLADs

SCI Consulting appropriated their costs based on actual time spent on each LLAD; previously these costs were divided equally amongst the LLADs. This change is reflected in 5210 *Agency Administration Fee*.

Bar JB Funds 39 and 50

For Bar JA, Funds 39 and 50 – the operations budget will reside fully in Fund 39 and a transfer from Fund 50 to Fund 39 will occur to make Fund 39 balance. This is budgeted in 4165 – *Transfer In* for Fund 39 and 7000 – *Transfer Out* for Fund 50.

Addressing Excessive Fund Balances

Due to high Fund Balances, staff is recommending that assessments for Airpark, Cameron Woods 8, and Eastwood be \$0 for a period of time until the Fund Balance totals six months of operations funding.

The following table details the proposed assessment rates for Fiscal Year 2022-2023.

**TABLE 19 – FY 2022-23 ASSESSMENT REVENUES**

District Designation	District Name	FY 2022-23 Total			Levy Per Unit			Eligible for Increase
		Assessment Levy	Assessable Parcels	Lights	Rate	Method		
30	Airpark	\$0	321	112	\$0.00	Per Parcel	No	
31	Unit 6	\$16,568	304	92	\$54.50	Per Parcel	No	
32	Unit 7	\$12,554	347	72	\$36.18	Per Parcel	No	
33	Unit 9	\$15,494	428	70	\$36.20	Per Parcel	No	
34	Viewpointe	\$6,218	138	15	\$45.06	Per Parcel	No	
35	Goldorado	\$3,100	32	18	varies	varies by size	No	
36	Unit 11	\$6,883	307	33	\$22.42	Per Parcel	No	
37	Unit 12	\$12,340	331	74	\$37.28	Per Parcel	No	
38	Cameron Woods 1-4	\$7,790	164	42	\$47.50	Per Parcel	No	
39	Bar J 15A	\$24,265	503	103	\$48.24	Per Parcel	No	
40	Bar J 15B Merrychase	\$10,652	43	8	\$190.04	lots A & B	No	
41	Creekside	\$2,449	79	12	\$31.00	Per Parcel	No	
42	Eastwood	\$0	183	8	\$0.00	Per Parcel	No	
43	David West	\$18,150	110	0	\$165.00	Per Parcel	No, capped at \$165	
44	Cambridge	\$1,637	110	9	\$14.88	Per Parcel	No	
45	Northview	\$29,808	92	10	\$324.00	Per Parcel	No	
46	Cameron Valley	\$12,782	120	6	\$106.52	Per Parcel	No	
47	Cameron Woods 8	\$0	53	8	\$0.00	Per Parcel	Up to 3%/yr	
48	Silver Springs	\$27,123	56	0	\$484.34	Per Parcel	Up to 4%/yr	
50	Bar J 15A No. 2	\$22,967	503	0	\$45.66	Per Parcel	Up to 3%/yr	
<b>Total:</b>		<b>\$230,780</b>						

**Note:**

David West (LLAD 43) has reached the cap set in the original formation documents; the assessment rate for FY 2022-23 will be \$165.00.

Airpark, Eastwood, and Cameron Woods 8 will not be levied for fiscal year 2022-23, and Silver Springs and Bar J 15A No. 2 will be levied at rates which are less than the approved Maximum Authorized Rates.

**CONCLUSION**

It is recommended that the Board:

- Approve Resolution No. 2022-16 Intention to Continue Assessments for Fiscal Year 2022-2023,
- Preliminarily Approving Engineer's Report, and
- Provide for Notice of Public Hearing on July 20, 2022 for the LLADs.

Attachments:

9A - Resolution No. 2022-16

9B - Preliminary LLAD Engineer's Report for Fiscal Year 2022-23

9C – Overhead Cost Calculation

RESOLUTION NO. 2022-16  
OF THE BOARD OF DIRECTORS  
OF THE CAMERON PARK COMMUNITY SERVICES DISTRICT  
June 22, 2022

**APPROVING THE PRELIMINARY ENGINEERS REPORT, DECLARING ITS INTENTION TO  
CONTINUE ASSESSMENTS FOR FY 2022-2023 IN:**

**AIRPARK LLAD #30, UNIT 6 LLAD #31, UNIT 7 LLAD #32, UNIT 8 LLAD #33, VIEWPOINTE LLAD #34, GOLDORADO LLAD #35, UNIT 11 LLAD #36, UNIT 12 LLAD #37, CAMERON WOODS 1-4 LLAD #38, BAR J 15A COUNTRY CLUB LLAD #39, BAR J 15B MERRYCHASE LLAD #40, CREEKSIDE LLAD #41, EASTWOOD LLAD #42, DAVID WEST LLAD #43, CAMBRIDGE OAKS LLAD #44, NORTHVIEW LLAD #45, CAMERON VALLEY LLAD #46, CAMERON WOODS 8 LLAD #47, SILVER SPRINGS LLAD #48 and BAR J 15A No 2 LLAD #50**

**AND NOTICE OF PUBLIC HEARING (STREETS AND HIGHWAYS CODE §22624)**

**WHEREAS**, the Board of Directors of the Cameron Park Community Services District adopted its Resolution Initiating Proceedings for the preparation and filing of the annual engineer's report for Fiscal Year 2022-2023, commencing on July 1, 2022 and ending June 30, 2023, pursuant to the Landscaping and Lighting Act of 1972;

**WHEREAS**, the Annual Engineer's Report has been filed as directed with the Board of Directors, pursuant to the Landscaping and Lighting Act of 1972 for the above-identified Landscaping and Lighting Assessment Districts, all of which are located within the boundaries of the Cameron Park Community Services District and are more specifically described in the Engineer's Reports on file;

**WHEREAS**, the improvements to be paid for by the funds collected during Fiscal Year 2022-2023 generally consist of maintenance of the existing improvements.

**NOW, THEREFORE, BE IT RESOLVED** by the Board of Directors of the Cameron Park Community Services District as follows:

1. APPROVAL OF ENGINEER'S REPORT: The Board of Directors hereby approves, as submitted, the preliminary Engineer's Report filed with this Board of Directors for the:

AIRPARK LLAD #30, UNIT 6 LLAD #31, UNIT 7 LLAD #32, UNIT 8 LLAD #33, VIEWPOINTE LLAD #34, GOLDORADO LLAD #35, UNIT 11 LLAD #36, UNIT 12 LLAD #37, CAMERON WOODS 1-4 LLAD #38, BAR J 15A COUNTRY CLUB LLAD #39, BAR J 15B MERRYCHASE LLAD #40, CREEKSIDE LLAD #41,



EASTWOOD LLAD #42, DAVID WEST LLAD #43, CAMBRIDGE OAKS LLAD #44, NORTHVIEW LLAD #45, CAMERON VALLEY LLAD #46, CAMERON WOODS 8 LLAD #47, SILVER SPRINGS LLAD #48, and BAR J 15A No. 2 LLAD #50, Landscaping and Lighting Assessment Districts for Fiscal Year 2022-2023.

2. PROPOSED ASSESSMENT: The Board of Directors intends to continue and to collect assessments during Fiscal Year 2022-2023 within the Landscaping and Lighting Assessment Districts identified in Number 1 above, to pay for and maintain the above-described improvements. The Fiscal Year 2022-2023 levy rates are the same as Fiscal Year 2021-2022 for all Assessments Districts, with the exception of Cameron Woods 1-4 and Silver Springs. The authorized maximum assessment rate change for Cameron Woods 8 and Bar J15-A No. 2 is not to exceed 3.0% per year with no maximum and for SILVER SPRINGS is not to exceed 4% per year with no maximum. The annual Bay Area CPI change as of December 2021 is 4.24%, and the Unused CPI carried forward from the previous fiscal year is 0.58% for Cameron Woods and Bar J15-A, and the Unused CPI carried forward from the previous fiscal year is 0.00% for Silver Springs. The maximum authorized increase that may be levied for Cameron Woods 8 and Bar J15-A No. 2 in fiscal year 2022-2023 is 3.0%. The Maximum authorized increase that may be levied for Silver Springs in fiscal year 2022-2023 is 4.00%

Therefore, the maximum authorized assessment rate for Cameron Woods 8 is \$139.20, for Silver Springs is \$710.12, and for Bar J15A No. 2 is \$58.68; the assessment rate proposed to be continued for fiscal year 2022-2023 for Cameron Woods 8 is \$0.00, and for Bar J15A No. 2 is \$45.66, which are less than the maximum authorized rates. For Silver Springs the proposed rate will continue to be \$484.34, which is less than the maximum authorized rate.

The proposed assessment rates for Fiscal Year 2022-2023 for the above-identified Landscaping and Lighting Assessment Districts are identified in the Engineer's Reports on file with the District and are as follows:

District Designation	District Name	FY 2022-23 Total			Levy Per Unit		
		Assessment Levy	Assessable Parcels	Lights	Rate	Method	Eligible for Increase
30	Airpark	\$0	321	112	\$0.00	Per Parcel	No
31	Unit 6	\$16,568	304	92	\$54.50	Per Parcel	No
32	Unit 7	\$12,554	347	72	\$36.18	Per Parcel	No
33	Unit 9	\$15,494	428	70	\$36.20	Per Parcel	No
34	Viewpoint	\$6,218	138	15	\$45.06	Per Parcel	No
35	Goldorado	\$3,100	32	18	varies	varies by size	No
36	Unit 11	\$6,883	307	33	\$22.42	Per Parcel	No
37	Unit 12	\$12,340	331	74	\$37.28	Per Parcel	No
38	Cameron Woods 1-4	\$7,790	164	42	\$47.50	Per Parcel	No
39	Bar J 15A	\$24,265	503	103	\$48.24	Per Parcel	No
40	Bar J 15B Merrychase	\$10,652	43	8	\$190.04	+lots A & B	No
41	Creekside	\$2,449	79	12	\$31.00	Per Parcel	No
42	Eastwood	\$0	183	8	\$0.00	Per Parcel	No
43	David West	\$18,150	110	0	\$165.00	Per Parcel	No, capped at \$165
44	Cambridge	\$1,637	110	9	\$14.88	Per Parcel	No
45	Northview	\$29,808	92	10	\$324.00	Per Parcel	No
46	Cameron Valley	\$12,782	120	6	\$106.52	Per Parcel	No
47	Cameron Woods 8	\$0	53	8	\$0.00	Per Parcel	Up to 3%/yr
48	Silver Springs	\$27,123	56	0	\$484.34	Per Parcel	Up to 4%/yr
50	Bar J 15A No. 2	\$22,967	503	0	\$45.66	Per Parcel	Up to 3%/yr
<b>Total:</b>		<b>\$230,780</b>					

3. REVIEW OF ENGINEER'S REPORT: Affected property owners and interested persons may review the Engineer's Reports, which contain a full and detailed description of the boundaries of the Landscaping and Lighting Assessment Districts identified in number 1 above, the improvements, and the proposed maintenance budget and assessments upon each parcel, at the Cameron Park Community Services District Office located at 2502 Country Club Dr., Cameron Park, CA 95682 between the hours of 9:00 a.m. and 4:30 p.m., Monday through Friday.

4. NOTICE OF PUBLIC HEARING: NOTICE IS HEREBY GIVEN that the Board of Directors has scheduled a public hearing on the proposed assessments for July 20, 2022, 6:30 p.m., at the Cameron Park Community Services District Office located at 2502 Country Club Dr., Cameron Park, CA 95682, after which it will determine whether to continue and collect the proposed assessments and the amount of the assessments.

5. ADDITIONAL INFORMATION: Interested persons may contact the Cameron Park Community Services District Office located at 2502 Country Club Dr., Cameron Park, CA 95682, (530) 677-2231 to receive additional information about the proposed formation and assessments.

PASSED AND ADOPTED by the Board of Directors of the Cameron Park Community Services District, at a regularly scheduled meeting, held on the 22<sup>nd</sup> day of June 2022, by the following vote of said Board:

AYES:

NOES:

ABSENT:

ATTEST:

---

Director Sidney Bazett  
Vice President, Board of Directors

---

André Pichly  
General Manager

FY 2022-23

# ENGINEER'S REPORT

## Cameron Park Community Services District Landscaping and Lighting Assessment Districts

June 2022  
Final Report

Engineer of Work:



4745 Mangels Boulevard  
Fairfield, California 94534  
707.430.4300  
[www.sci-cg.com](http://www.sci-cg.com)

(This page intentionally left blank)

## Cameron Park Community Services District

---

### **Name of Governing Board**

Felicity Carlson, President  
Sidney Bazett, Vice President  
Eric Aiston, Director  
Monique Scobey, Director  
Ellie Wooten, Director

---

### **Cameron Park CSD Staff**

André Pichly, General Manager  
Mike Grassle, Parks & Facilities Superintendent

---

### **Engineer of Work**

SCI Consulting Group

# Table of Contents

**Cameron Park Community Services District..... i**  
**Table of Contents ..... ii**  
**Executive Summary..... 1**  
    Introduction..... 1  
    Formation of Assessment Districts..... 1  
    Exemptions from Proposition 218..... 3  
    Assessment Continuation Procedures ..... 4  
    Legal Analysis..... 6  
    Bonander v. Town of Tiburon..... 9  
  
**Plans and Specifications ..... 12**  
**Descriptions of the Districts ..... 13**  
    Services for Individual Districts ..... 13  
    District Boundaries and Specific Areas Maintained ..... 14  
  
**Method of Apportionment..... 29**  
    Method of Apportionment..... 29  
    Special Benefits ..... 30  
    Benefit Factors ..... 31  
    General versus Special Benefit – Cameron Woods 8, Bar J 15A No. 2 and Silver Springs..... 33  
    Calculating General Benefit..... 34  
    Method of Assessment..... 38  
    Assessment Apportionment..... 38  
    Goldorado and Bar J 15B Merrychase Non-Residential Parcels..... 39  
  
**FY 2022-23 Estimate of Cost and Levy Summary..... 41**  
**Assessment ..... 39**  
**Assessment Diagram ..... 41**  
**Assessment Roll ..... 42**

## List of Figures

TABLE 1 – SERVICES FOR INDIVIDUAL DISTRICTS.....	13
TABLE 2 – AIRPARK STREET LIGHTS.....	14
TABLE 3 – UNIT 6 STREET LIGHTS.....	15
TABLE 4 – UNIT 7 STREET LIGHTS.....	15
TABLE 5 – UNIT 8 STREET LIGHTS.....	16
TABLE 6 – VIEWPOINTE STREET LIGHTS .....	16
TABLE 7 – GOLDORADO STREET LIGHTS .....	17
TABLE 8 – UNIT 11 STREET LIGHTS.....	17
TABLE 9 – UNIT 12 STREET LIGHTS.....	18
TABLE 10 – CAMERON WOODS 1-4 STREET LIGHTS .....	18
TABLE 11 – BAR J 15A COUNTRY CLUB STREET LIGHTS .....	19
TABLE 12 – BAR J 15B MERRYCHASE STREET LIGHTS .....	20
TABLE 13 – CREEKSIDE STREET LIGHTS.....	21
TABLE 14 – EASTWOOD STREET LIGHTS .....	22
TABLE 15 – CAMBRIDGE OAKS STREET LIGHTS .....	23
TABLE 16 – NORTHVIEW STREET LIGHTS .....	24
TABLE 17 – CAMERON VALLEY ESTATES STREET LIGHTS.....	25
TABLE 18 – CAMERON WOODS 8 .....	26
TABLE 19 – FY 2022-23 ASSESSMENT REVENUES.....	28
Table 20 – Goldorado Assessment Methodology.....	39
Table 21 – Bar J 15B Merrychase .....	40
Table 22 – Fiscal Year 2022-23 Estimate of Cost .....	42



## Executive Summary

### Introduction

The Cameron Park Community Services District was formed as the result of a 1961 voter-approved ballot measure and duly established by El Dorado County Board of Supervisor's Resolution 97-61. The Cameron Park CSD provides community residents and visitors with fire protection and emergency response services, access to variety of parks, lakes, streams, reserves, and open spaces, including their maintenance, and a broad range of recreation programs, organized sports and activities suited to community interests for all ages and abilities. The District is authorized to manage street lighting and landscape buffer districts along certain surface streets and assures compliance with property owner approved Covenants, Conditions and Restrictions for affected residential properties.

The Cameron Park Community Services District ("CPCSD") has formed a number of Landscaping and Lighting Assessment Districts ("Assessment District(s)") in order to provide funding to maintain and improve landscaping and lighting facilities within each of the Assessment Districts. The boundary of each Assessment District is shown in this Engineer's Report ("Report") and includes all assessable parcels within each Assessment District.

### Formation of Assessment Districts

---

#### Pre-Proposition 218 Lighting Districts:

The following Assessment Districts were formed prior to the passage of Proposition 218 and provide improvement and maintenance of street lighting facilities only: Airpark, Unit 6, Unit 7, Unit 8, Viewpointe, Goldorado, Unit 11, Unit 12, Cameron Woods 1-4, Creekside and Cambridge Oaks. These Assessment Districts were initially formed for the purpose of funding the operation, maintenance, repair and replacement of street lighting facilities.

---

#### Pre-Proposition 218 Parks and Lighting Districts:

The following Assessment Districts were formed prior to the passage of Proposition 218 and were formed for the purpose of funding the maintenance, repair and replacement of street lighting as well as park and recreational improvements: Bar J 15A Country Club, Bar J 15B Merrychase, Eastwood, Crestview and Cameron Valley Landscaping and Lighting Assessment Districts. These Assessment Districts were also formed for the purpose of paying the costs of servicing such improvements including the costs of water, gas, and other utilities, as well as funding the costs of construction and maintenance of additional street lighting and park and recreational capital improvement projects.

---

### **Pre-Proposition 218 Parks District:**

The David West Landscaping and Lighting Assessment District was also formed prior to the passage of Proposition 218 for the purpose of funding the maintenance, repair and replacement of park and recreational improvements to fund the costs of water, gas and other utilities servicing such improvements, and the costs of construction and maintenance of additional park and recreational capital improvement projects.

With respect to all of these Assessment Districts formed prior to the passage of Proposition 218, the District adopted Resolutions of Formation for each of the above enumerated Assessment Districts based upon the filing with the District of Written Consents to the proposed formation of each of the above enumerated Assessment Districts by all of the owners of the affected properties within each of such Assessment Districts. The Resolutions of Formation for each of these Assessment Districts was adopted after a public hearing during which members of the public were offered the opportunity to protest against the formation of each of these Assessment Districts.

---

### **Post-Proposition 218 Parks and Lighting Districts**

The following Assessment Districts were formed after the passage of Proposition 218: Cameron Woods 8 was formed for the purpose of funding the maintenance, repair and replacement of street lighting improvements in that Assessment District. The Silver Springs Assessment District was formed for the purpose of funding the maintenance, repair and replacement of street lighting improvements and park and recreational improvements; to fund the costs of servicing such improvements including the costs of water, gas and other utilities; and to fund the costs of construction and the maintenance of additional street lighting and park and recreational capital improvement projects. As of 2021 the developer broke ground and the common areas were turned over to the Cameron Services District in July 2021, at which point the assessments began to be collected. The Bar J 15A No. 2 Landscaping and Lighting Assessment District was formed to fund the maintenance, repair and replacement of park and recreational improvements, and to pay the costs of servicing such improvements including the costs of water, gas and other utilities. These Assessment Districts formed after the passage of Proposition 218 were formed pursuant to Written Consents filed with the District by all of the property owners within each proposed Assessment District consenting to formation of each of the above enumerated Assessment Districts and consenting to the levying and collection of assessments therein.

## Exemptions from Proposition 218

Those Assessment Districts described above formed prior to the passage of Proposition 218 on November 5, 1996 which adopted Article XIID of the California Constitution, were existing as of the effective date of Proposition 218 and fall within two of the four exceptions identified in Article XIID section 5 as existing assessments exempt from the procedural and approval process for assessments detailed in Proposition 218.

The two exceptions delineated in Proposition 218 that are applicable to those Assessment Districts described above existing as of the passage of Proposition 218 are as follows:

- (1) Any assessment imposed exclusively to finance the capital cost or maintenance and operation expenses for sidewalks, streets, sewers, water, flood control, drainage systems or vector control (Cal. Const., art. XIID, § 5, subd. (a)); and
- (2) Any Assessment imposed pursuant to a petition signed by the persons owning all of the parcels subject to the assessment at the time the assessment is initially imposed (Cal. Const., art. XIID, § 5, subd. (b)).

Both of these exceptions from the provisions of Proposition 218 apply to those Assessment Districts formed prior to the passage of Proposition 218. First, these Assessment Districts were formed pursuant to a petition signed by all of the current owners of the real property subject to the assessment in each of these Assessment Districts at the time the assessment was initially imposed, which meets the requirements of California Constitution Article XIID, section 5(b).

The second exemption available is for capital and maintenance costs associated with sidewalks and streets. This exemption is supported by case law decided under the provisions of California Constitution Article XIID, section 5(a). The Board of Directors of the District has adopted the position that street and sidewalk lighting is an integral part of "streets" and "sidewalks" and therefore an existing assessment for the maintenance of such street lighting is exempt under Proposition 218. In the case of *Howard Jarvis Taxpayers Association v. City of Riverside* (1999) 73 Cal.App.4th 679, the Court of Appeal concluded that street lights fall within the definition of "streets" for purposes of Article XIID, section 5(a), which exempts an assessment pre-existing the adoption of Proposition 218 and opposed solely for "street" purposes.

Therefore, those assessments within the Assessment Districts specified above which were formed prior to the passage of Proposition 218 are exempt under both of these exceptions articulated in California Constitution Article XIIB, sections 5(a) and (b).

Those procedures and approval processes with respect to which these Assessment Districts are exempt are as follows:

(1) Procedural requirements regarding the imposition of assessments including (a) identification of all parcels which will have special benefit conferred upon them by the improvements or services funded by the assessment; and (b) differentiation between "special benefit" and "general benefit" conferred on properties from the improvement and/or services funded with assessment proceeds; and (c) allocation of assessments per parcel dependent upon the proportion of special benefit to each property in relationship to the entirety of the costs of acquiring or constructing an improvement or of maintaining and operating such an improvement among the parcels to be assessed; and (d) the assessment on a parcel may not exceed the reasonable cost of the "proportional special benefit" conferred on that parcel by the improvements or services funded with assessment proceeds; and (e) procedural requirements including the 45-day mailed notice to property owners of the proposed assessment; an opportunity for property owners to protest by ballot against the proposed assessment at a public hearing; and prohibition of any assessment if a majority protest exists. A "majority protest" is defined as ballots from property owners submitted in opposition to the assessments amounting to more than 50% of the total ballots submitted by property owners, with ballots submitted weighted according to the proportional financial obligation for paying assessments for each affected parcel.

In light of the fact that the Assessment Districts specified above formed prior to the adoption of Proposition 218 on November 5, 1996 comply with the definitions of two of the exemptions in Proposition 218 as specified above, the assessments levied within each of those Assessment Districts are exempt from the substantive and procedural requirements outlined above.

Those Assessment Districts enumerated above formed after the adoption of Proposition 218 (Cameron Woods 8, Silver Springs and Bar J 15 K No. 2) were each formed pursuant to the unanimous consent of each of the property owners owning property within each such Assessment Districts at the time of formation of the Assessment Districts, and such property owners requested that such Assessment Districts be formed. The Engineer's Report demonstrates that these three Assessment Districts formed after the adoption of Proposition 218 comply with the procedural and substantive requirements of Proposition 218.

## Assessment Continuation Procedures

This Engineer's Report ("Report") was prepared to establish the budget for the capital improvements, maintenance and services expenditures that are proposed to be funded in each of the Assessment Districts by the proposed 2022-23 assessments, to determine the special benefits received from the street lighting and landscaping maintenance and capital improvements to real property within each of the Assessment Districts, and to specify the method of assessment apportionment to lots and parcels within each Assessment District. This Report and the proposed assessments have been made pursuant to the Landscaping and Lighting Act of 1972, Part 2 of Division 15 of the California Streets and Highways Code (the "Act") and Article XIID of the California Constitution (the "Article").

This Report describes each of the Assessment Districts and the proposed assessments for each Assessment District for fiscal year 2022-23. The proposed assessments are based on the estimated cost to operate, maintain and service the improvements in each Assessment District that provide a direct and special benefit to the properties within each such Assessment District.

In each subsequent year for which the assessments will be continued, the CPCSD Board must direct the preparation of an Engineer's Report, budgets and proposed assessments for each of the Assessment Districts for the upcoming fiscal year. After the Engineer's Report is completed, the Board may preliminarily approve the Engineer's Report and proposed assessments and establish the date for a public hearing on the continuation of the assessments. This Report was prepared pursuant to the direction of the Board adopted on April 20, 2022.

If the Board preliminarily approves this Engineer's Report and the continuation of the assessments by resolution, a notice of assessment levies must be published in a local paper at least 10 days prior to the date of the public hearing. The resolution preliminarily approving the Engineer's Report and establishing the date for a public hearing is used for this notice.

Following the minimum 10-day time period after publishing the notice, a public hearing is held for the purpose of allowing public testimony about the proposed continuation of the assessments. This hearing is currently scheduled for July 20, 2022.

Following consideration of public comments at a public hearing, and review of the Final Annual Engineer's Report, the Board of Directors ("the Board") of the CPCSD may order amendments to the Report or confirm the Report as submitted.

At this hearing, the Board will consider approval of a resolution confirming the assessments for fiscal year 2022-23 in each of the Assessment Districts. If so confirmed and approved, the assessments will be submitted to the County Auditor/Controller for inclusion on the property tax rolls for Fiscal Year 2022-23.

The word "parcel," for the purposes of this Report, refers to an individual property assigned its own Assessment Number by the Assessor's Office. The El Dorado County Auditor/Controller uses Assessment Numbers and specific Fund Numbers to identify on the tax roll properties assessed for special district benefit assessments. These numbers are shown by District in detail in the Report.

## Legal Analysis

---

### DISCUSSION OF BENEFIT REQUIRED BY PROPOSITION 218

Assessments can only be levied based on the special benefit to property conferred by the improvements or services funded with the assessment revenue. This special benefit to assessed real property must be demonstrated to be over and above any general benefits. Proposition 218 has clarified that the assessments levied by the CPCSD must comply with the following two criteria: (1) assessments must be demonstrated to provide “special benefit” to the parcels of real property upon which the assessment is levied, and not for general benefit to the public and society at large, including non-property owners such as tenants and visitors to district facilities; and (2) no assessment may be imposed on any parcel of real property which exceeds the reasonable costs of the proportional special benefit conferred on that particular parcel.

The legislative history behind Proposition 218, the adoption by the Legislature of the Proposition 218 Omnibus Implementation Act and appellate case law interpreting the provisions of Proposition 218 demonstrate the analysis that the Board of Directors of the CPCSD must undertake in order to determine the amount of special benefit to assessed real property from the identified street lighting, park, recreational, landscaping and maintenance funded by assessment revenues, and the limitation that such assessments should not exceed the costs of the proportional special benefit to each such parcel as required by Proposition 218.

The State of California Legislative Analyst’s impartial analysis of Proposition 218 states that first, local governments must estimate the amount of “special benefit” landowners receive, or would receive, from the improvements or services. If such improvements or services provide both special benefits to that parcel of real property and general benefits to members of the public and non-property owners such as tenants and visitors, then the CPCSD may charge landowners only for the cost of providing the special benefit. The CPCSD must use general revenue such as property taxes and user fees to pay the remaining portion of the costs of improvements or services. Second, the District must ensure that no property owner’s assessment is greater than the cost to the CPCSD to provide those improvements or maintenance services to benefit that particular owner’s property.

The CPCSD, by means of this Engineer's Report, must estimate the amount of "special benefit" landowners receive from the identified street lighting, park, recreational and landscaping improvements, and associated maintenance, repair and replacement services funded with assessment revenues. If these identified street lighting, park, recreational and landscaping improvements, and associated maintenance, repair and replacement services provide both special benefits to property owners within the Assessment Districts and general benefits to non-property owners such as tenants and visitors, then the CPCSD must quantify the special benefit to properties received from those identified street lighting, park, recreational and landscaping improvements, and associated maintenance, repair and replacement services, and also quantify the amount of general benefit received by non-property owners such as tenants and visitors from such improvements and maintenance services.

In addition, Section 22573 of the Landscaping and Lighting Act of 1972 provides as follows:

*"The net amount to be assessed upon lands within an assessment district may be apportioned by any formula or method which fairly distributes the net amount among all assessable lots or parcels in proportion to the estimated benefits to be received by each such lot or parcel from the improvements."*

Five recent court cases construing the assessment provisions of Proposition 218 demonstrate the process that the District must utilize to satisfy Proposition 218's special benefit and proportionality requirements.

---

### **Silicon Valley Taxpayers Association, Inc. v Santa Clara County Open Space Authority**

In July of 2008, the California Supreme Court issued its ruling on the Silicon Valley Taxpayers Association, Inc. v. Santa Clara County Open Space Authority ("SVTA"). This ruling is the most significant court case in further legally clarifying the substantive assessment requirements of Proposition 218.

This case dealt with an open space assessment. The Court emphasized that the Engineer's Report must demonstrate distinct benefits to particular properties above and beyond those which the general public using and enjoying the open space receives. The Court also noted that such special benefits would likely result from factors such as proximity, improved access, and views.

Several of the most important elements of the ruling included further emphasis that:

- Benefit assessments are for special, not general, benefit
- The services and/or improvements funded by assessments must be clearly defined
- Special benefits are directly received by and provide a direct advantage to property in the assessment district

---

### **Dahms v. Downtown Pomona Property**

A similar holding can be found in the Court of Appeals 2009 decision upholding the business improvement district assessment to fund supplemental municipal services in the case of Dahms v. Downtown Pomona Property and Business Improvement District (2009) 174 Cal.App.4th 708. In that case, the Court held that services provided to assessed property including security, street maintenance, and marketing, promotion and special events for property owners within the Assessment District were all special benefits conferred on parcels within the Assessment District because they “affected the assessed property in a way that is particular and distinct from their effect on other parcels and that real property in general and the public at large do not share.” The Court further held that under Proposition 218, the cap on the total assessment is the entirety of the reasonable cost of the special benefit conferred on all parcels by the improvements and services funded by assessment revenue. The Court also noted that if special benefits themselves produce certain general benefits to the public at large, the value of those general benefits need not be deducted before the caps on the special benefits which the assessments provide are calculated. Therefore, the Court concluded that security, maintenance, and special event services specially benefit property within an Assessment District and may be apportioned according to the cost of providing those services.

---

### **Beutz v. County of Riverside**

The case of Beutz v. County of Riverside (2010) 194 Cal.App.4th 1516 dealt with an assessment under the Landscaping and Lighting Act of 1972 and concluded that Proposition 218 permits assessments to fund maintenance, repair and replacement of park and recreational facilities when supported by an adequate Engineer’s Report. The Court concluded that park and recreational improvements, maintenance, and park and recreational services confer special benefit on property. However, the Court noted that the Engineer’s Report in that case did not separate and quantify the degree of special benefit to properties being assessed for such services, as opposed to the general benefit conferred on members of the public such as nonproperty owners, tenants and visitors from such park improvements and services. The Court noted that the nature and extent of general and special benefits from the park improvements and maintenance services must be quantified in relationship to each other based on credible solid evidence.



---

### **Golden Hill Neighborhood Association v. City of San Diego**

In the recent Court of Appeal case of *Golden Hill Neighborhood Association v. City of San Diego* (2011) 199 Cal.App.4<sup>th</sup> 416, the city levied an assessment under the Landscaping and Lighting Act for maintenance services consisting of trash removal, sidewalk sweeping and washing, landscaping, graffiti abatement and trail and canyon beautification. The Court implicitly found that such services do provide special benefit to the property being assessed from those services pursuant to the requirements of Proposition 218. However, the Court found that the Engineer's Report did not appropriately analyze how much of the benefit of a public facility or service accrues to assessed properties (special benefit) and how much accrues to the general public who do not own property within the Assessment District (general benefit). The Court found that all benefits, both special benefits and general benefits, must be identified, separated and quantified. The Court even mentioned a hypothetical example of apportioning of general benefit and special benefit with respect to the benefit of street lighting based on vehicle trips generated by assessed properties as a fraction of total vehicle trips; in other words, in terms of usage of assessment funded facilities and services by owners of assessed properties as opposed to members of the general public.

### **Bonander v. Town of Tiburon**

The town of Tiburon formed an assessment district to fund the cost of moving overhead utility lines underground. The engineer identified special benefits of improved aesthetics, increased safety, and improved service reliability. The degree of benefit to an individual property was dependent on proximity to existing overhead utility lines. The assessment district was divided into three zones. The Court found that it did constitute a special benefit conferred on real property and it is a proper subject for assessment. The Court also found that it is permissible to conclude that all properties in a district benefit equally from a certain type of special benefit, and therefore assess all such properties an equal assessment amount. The Court concluded that just because a particular benefit is conferred equally upon all properties in an assessment district does not compel the conclusion that it is not tied to particular parcels of property. Finally, the Court found that the town impermissibly used a "cost based" approach in determining the amount of assessment on any given parcel. The Court noted that Proposition 218 requires that the proportional special benefit derived by each parcel shall be determined depending on the entirety of the capital cost of a public improvement, or its maintenance and operation expenses, and not just as costs incurred in each zone. The Court noted that Proposition 218 requires the amount of the assessment to be proportional to the benefits conferred on the property, not the costs incurred.

---

### Compliance with Current Law

This Engineer's Report and the process used to establish these proposed assessments for 2022-23 in the three assessment districts subject to the requirements of Proposition 218 (Cameron Woods 8, Silver Springs and Bar J 15 A No.2) are consistent with the case law described above and with the requirements of Articles XIIC and XIID of the California Constitution based on the following factors:

1. Those Assessment Districts formed prior to the passage of Proposition 218 and with the unanimous approval of property owners within each such Assessment District are exempt from the provisions of Proposition 218 pursuant to the provisions of Article XIID, sections 5(a) and 5(b).
2. All of the Assessment Districts are narrowly drawn to include only small neighborhoods in which all parcels receive special benefits from the street lighting and park and recreation improvements constructed within that particular Assessment District. Such small neighborhood Assessment Districts ensure that all street lighting and park and recreation improvements constructed and maintained with assessment proceeds are located in close proximity to all parcels of real property subject to the assessment in each Assessment District and therefore provide direct special benefit to each of such parcels in each Assessment District pursuant to the case law specified above.

The fact that the street lighting, park and recreational improvements and maintenance, repair and replacement services for those improvements have some limited general benefit to the public at large including non-property owners, tenants and visitors, does not mean that they do not also have a special benefit to property owners whose parcels are assessed. The Engineer's Report is consistent with case law cited above because the assessments have been apportioned based on the entirety of the capital cost of the Improvements and maintenance thereof and based on proportional special benefit to each parcel of real property within each Assessment District.

While such improvements and maintenance may provide some benefits to the general public despite the neighborhood character of such improvements, when special benefits can be identified they may be separated from general public benefits and their costs imposed as assessments on the properties to which those special benefits accrue. This Engineer's Report is consistent with the decisions mentioned above in *Beutz*, *Dahms*, and *Golden Hill* because the street lighting and park and recreation improvements and maintenance will directly and specially benefit property in the Assessment District and whatever limited general benefits exist have been explicitly calculated, quantified, and excluded from the assessments.

The assessments paid by each parcel within each Assessment District are proportional to the special benefit that each parcel within each Assessment District receives from such improvements and maintenance because:

The assessment imposed on each parcel within each Assessment District does not exceed the costs incurred by CPCSD in providing such street lighting and park and recreation improvements and maintenance to each such parcel as specified in this Engineer's Report.

- a. The use of a variety of small neighborhood Assessment Districts ensures that the street lighting, park, landscaping and recreational improvements constructed and maintained with assessment proceeds are located in close proximity to all parcels of real property subject to the assessment, thereby ensuring that such improvements provide special benefit to each of the parcels in each Assessment District paying such assessments.
- b. Due to the proximity of the parcels of real property in each Assessment District to the street lighting and park and recreation capital improvements and maintenance funded with assessment proceeds, such properties receive a special benefit from such improvements and maintenance distinct from the benefit of other parcels of real property outside of each Assessment District. The nature of the neighborhood street lighting and park and recreational improvements within each Assessment District ensures that the special benefit from such improvements accrue to the residents of the parcels comprising each such Assessment District. The street lighting and neighborhood park and recreational facilities located within such Assessment Districts are not extensively used by non-property owners such as visitors and guests due to their neighborhood character. The extent to which such neighborhood facilities within each Assessment District are utilized by non-property owners such as visitors and guests, such use constitutes a general benefit which is calculated in the section of this Engineer's Report which follows entitled "Calculating General Benefit."

## Plans and Specifications

The work and improvements proposed to be undertaken by the Assessment Districts and the cost thereof paid from the levy of the continued assessments provide special benefit to Assessor Parcels within the Assessment Districts as defined in the Method of Assessment herein. In addition to the definitions provided by the Landscaping and Lighting Act of 1972, (the “Act”) the work and improvements (the “Improvements”) are generally described as follows:

Installation, maintenance and servicing of public facilities and improvements, including, but not limited to, turf and play areas, landscaping, ground cover, shrubs and trees, irrigation systems, drainage systems, lighting, street lighting, public lighting facilities, fencing, entry signs and associated appurtenances and labor, materials, supplies, utilities and equipment, as applicable, at each of the locations owned, operated or maintained by the Cameron Park Community Services District. Any plans and specifications for these improvements will be filed with the General Manager of the Cameron Park Community Services District and are incorporated herein by reference.

As applied herein, “Installation” means the design and construction of public improvements, including, but not limited to, land preparation, such as grading, leveling, cutting and filling, sod, landscaping, irrigation systems, sidewalks and drainage, and lights.

“Maintenance” means the furnishing of services and materials for the ordinary and usual maintenance, operation and servicing of any improvement, including repair, removal or replacement of all or any part of any improvement; providing for the life, growth, health, and beauty of landscaping, including cultivation, irrigation, trimming, spraying, fertilizing, or treating for disease or injury; the removal of trimmings, rubbish, debris, and other solid waste, and the cleaning, sandblasting, and painting of walls and other improvements to remove or cover graffiti.

“Servicing” means the furnishing of electric current, or energy, gas or other illuminating agent for any public lighting facilities or for the lighting or operation of any other improvements, or water for the irrigation of any landscaping, the operation of any fountains, or the maintenance of any other improvements.

## Descriptions of the Districts

### Services for Individual Districts

Each of the Assessment Districts within CPCSD provide for the installation, maintenance and servicing of street lighting and/or park and recreational improvements located within each such Assessment District. The following table provides further detail regarding the public improvements funded in the individual Assessment Districts.

**TABLE 1 – SERVICES FOR INDIVIDUAL DISTRICTS**

District	Services Provided	
30. Airpark	Street Lights (112) LS 70 Watt	
31. Unit 6	Street Lights (92) LS-1A 70 Watt	
32. Unit 7	Street Lights (72) LS-1A 70 Watt	
33. Unit 8	Street Lights (70) LS-1 70 Watt	
34. Viewpointe	Street Lights (15) LS-1 70 Watt	
35. Goldorado	Street Lights (18) LS-1 70 Watt	
36. Unit 11	Street Lights (33) LS-1 70 Watt	
37. Unit 12	Street Lights (74) LS-1 70 Watt	
38. Cameron Woods 1-4	Street Lights (42) LS-1 70 Watt	
39. Bar J 15A Country Club	Street Lights (103) LS-1 70 Watt	Landscaping, etc.
40. Bar J 15B Merrychase	Street Lights (8) LS-1E-HPS Watt	Landscaping, etc.
41. Creekside	Street Lights (12)(HPSVL), LS-1D, 70 W	
42. Eastwood	Street Lights (8) LS-1 70 Watt	Landscaping, etc
43. David West	No lights	Landscaping, etc
44. Cambridge Oaks	Street Lights (9) (HPSVL), LS-1D, 70 W	
45. Northview	Street Lights (10) LS1-D 70 W	Landscaping, etc
46. Cameron Valley	Street Lights (6) LS-1 70 Watt	Landscaping, etc
47. Cameron Woods 8	Street Lights (8) LS-1 70 Watt	
48. Silver Springs	No lights	Landscaping, etc
50. Bar J 15A No 2	No lights	Landscaping, etc

## District Boundaries and Specific Areas Maintained

A description of the boundaries, areas maintained, and improvements are described in detail below for each district.

### Airpark (LLAD #30)

BOUNDARIES: El Dorado County Map Book, 083, pages 14 through 24, pages 47, 48, and pages 51 through 54, inclusive.

Improvements:

New:

- No Planned Projects.

Existing:

- 112 LS 70W streetlight lamps including maintenance (performed by PG&E) and electrical service. The streetlights, listed by PG&E service number, are shown in Table 2, below:

**TABLE 2 – AIRPARK STREET LIGHTS**

114	124	134	144	154	164	174	184	194	204	214	224
115	125	135	145	155	165	175	185	195	205	215	225
116	126	136	146	156	166	176	186	196	206	216	
117	127	137	147	157	167	177	187	197	207	217	
118	128	138	148	158	168	178	188	198	208	218	
119	129	139	149	159	169	179	189	199	209	219	
120	130	140	150	160	170	180	190	200	210	220	
121	131	141	151	161	171	181	191	201	211	221	
122	132	142	152	162	172	182	192	202	212	222	
123	133	143	153	163	173	183	193	203	213	223	

### Unit 6 (LLAD #31)

BOUNDARIES: El Dorado County Map Book, 083, pages 25 through 33, inclusive.

Improvements:

New:

- No Planned Projects.

Existing:

- 92 LS-1A, 70W street light lamps including maintenance (performed by PG&E) and electrical service. The streetlights, listed by PG&E service number, are shown in Table 3, below:

**TABLE 3 – UNIT 6 STREET LIGHTS**

1	13	23	33	46	57	73	84	96	109
2	14	24	34	48	58	74	85	98	111
4	15	25	35	49	59	75	86	99	
5	16	26	36	50	60	76	87	101	
6	17	27	37	51	64	77	88	103	
7	18	28	38	52	67	78	89	104	
8	19	29	39	53	68	79	90	105	
10	20	30	40	54	69	80	93	106	
11	21	31	44	55	70	81	94	106	
12	22	32	45	56	71	83	95	107	

---

**Unit 7 (LLAD #32)**

BOUNDARIES: El Dorado County Map Book, 083, pages 04 through 13, and pages 42 and 55, inclusive; Map Book 102, page 39; Map Book 116, page 01 parcel 1.

Improvements:

New:

- No Planned Projects.

Existing:

- 72 LS-1A, 70W streetlight lamps including maintenance (performed by PG&E) and electrical service. The streetlights, listed by PG&E service number, are shown in Table 4, below:

**TABLE 4 – UNIT 7 STREET LIGHTS**

226	233	240	247	255	263	270	277	285	292	299
227	234	241	249	256	264	271	278	286	293	300
228	235	242	250	257	265	272	279	287	294	
229	236	243	251	259	266	273	280	288	295	
230	237	244	252	260	267	274	281	289	296	
231	238	245	253	261	268	275	282	290	297	
232	239	246	254	262	269	276	284	291	298	

---

**Unit 8 (LLAD #33)**

Boundaries: El Dorado County Map Book, 082, pages 52 through 60, page 62 through 64, pages 66 through 68, pages 70, 71, 73, 76, 77, 79, and 82 through 84, inclusive.

Improvements:

New:

- No Planned Projects.

Existing:

- 70 LS-1A, 70W streetlight lamps including maintenance (performed by PG&E) and electrical service. The streetlights, listed by PG&E service number, are shown in Table 5, below:

**TABLE 5 – UNIT 8 STREET LIGHTS**

305	315	322	333	340	347	355	364	372	380
306	316	326	334	341	348	356	365	373	381
308	317	327	335	342	349	357	366	374	382
311	318	328	336	343	350	359	367	375	383
312	319	330	337	344	351	360	369	376	525
313	320	331	338	345	352	362	370	377	527
314	321	332	339	346	353	363	371	379	528

---

**Viewpointe (LLAD #34)**

BOUNDARIES: El Dorado County Map Book 116, pages 39, 40 and 42, inclusive.

Improvements:

New:

- No Planned Projects.

Existing:

- 15 LS-1, 70W streetlight lamps including maintenance (performed by PG&E) and electrical service. The streetlights, listed by PG&E service number, are shown in Table 6, below:

**TABLE 6 – VIEWPOINTE STREET LIGHTS**

289	294	297	300	653
290	295	298	301	654
291	296	299	648	655



---

**Goldorado (LLAD #35)**

BOUNDARIES: El Dorado County Map Book 083, pages 34, 45 and 50, 61 inclusive.

Planned Projects for 2022-23

- Expected outreach for possible Rate Increase and other funding mechanisms to address assessment shortfalls that jeopardize the ability of the LLD’s to maintain necessary maintenance service levels.

Improvements:

New:

- No Planned Projects.

Existing:

- 18 LS-1, 70W streetlight lamps including maintenance (performed by PG&E) and electrical service. The streetlights, listed by PG&E service number, are shown in Table 7, below:

**TABLE 7 – GOLDORADO STREET LIGHTS**

656	659	661	666	667	670	672	674	677
658	660	662	666	669	671	673	676	680

---

**Unit 11 (LLAD #36)**

BOUNDARIES: El Dorado County Map Book 116, pages 8 through 27, pages 41, 45 56, and 62, inclusive.

Improvements:

New:

- No Planned Projects.

Existing:

- 33 LS-1, 70W streetlight lamps including maintenance (performed by PG&E) and electrical service. The streetlights, listed by PG&E service number, are shown in Table 8, below:

**TABLE 8 – UNIT 11 STREET LIGHTS**

470	474	478	484	488	492	496	500	506
471	475	480	485	489	493	497	502	
472	476	482	486	490	494	498	503	
473	477	483	487	491	495	499	504	

Note: PG&E service number 1177, 1178, 1179, 1253, 1254, 12255, 1256 are lights within the common area of the HOA and are not maintained by the Unit 11 LLAD.

**Unit 12 (LLAD #37)**

BOUNDARIES: El Dorado County Map Book, 116, pages 28 through 37 and pages 44, 57 and 61, inclusive

Improvements:

New:

- No Planned Projects.

Existing:

- 74 LS-1, 70W streetlight lamps including maintenance (performed by PG&E) and electrical service. The streetlights, listed by PG&E service number, are shown in Table 9, below:

**TABLE 9 – UNIT 12 STREET LIGHTS**

533	540	554	561	568	575	582	589	596	604	611
534	541	555	562	569	576	583	590	597	605	612
535	542	556	563	570	577	584	591	599	606	613
536	548	557	564	571	578	585	592	600	607	656
537	549	558	565	572	579	586	593	601	608	
538	552	559	566	573	580	587	594	602	609	
539	553	560	567	574	581	588	595	603	610	

**Cameron Woods 1-4 (LLAD #38)**

Boundaries: El Dorado County Map Book, 083, pages 46 and 49, and Map Book, 070, pages 37, 42, and 46, and 070-011-33, inclusive.

Improvements:

New:

- No Planned Projects.

Existing:

- 42 LS-1, 70W streetlight lamps including maintenance (performed by PG&E) and electrical service. The streetlights, listed by PG&E service number, are shown in Table 10, below:

**TABLE 10 – CAMERON WOODS 1-4 STREET LIGHTS**

530	534	538	542	721	725	1172	1297	1301	1305	1359
531	535	539	543	722	1169	1173	1298	1302	1306	1360
532	536	540	544	723	1170	1174	1299	1303	1307	
533	537	541	720	724	1171	1175	1300	1304	1358	

**Bar J 15A Country Club (LLAD #39)**

Note: Bar J15-A Landscaping and Lighting District has a deficit. Bar J15-A No. 2 was formed to cover costs and services that would otherwise be reduced or eliminated. During fiscal year 2014-15, a major fencing project was completed in Bar J-15A and Bar J15-A No 2 – the funding for this project came from non-assessment revenue and contributed to the general fund offset.

BOUNDARIES: El Dorado County Map Book, 119, pages 05 through 07, 13 through 18, and 20 through 26, inclusive. (Formally Map Book, 108, pages 08 through 10, 16 through 21, 29 through 32, and 35 through 37, inclusive.)

Improvements:

New:

- No Planned Projects.

Existing:

- 103 LS-1, 70W streetlight lamps including maintenance (performed by PG&E) and electrical service. The streetlights, listed by PG&E service number, are shown in Table 11, below:

**TABLE 11 – BAR J 15A COUNTRY CLUB STREET LIGHTS**

684	693	702	711	728	737	746	755	790	799	808	817
685	694	703	712	729	738	747	756	791	800	809	818
686	695	704	713	730	739	748	783	792	801	810	819
687	696	705	714	731	740	749	784	793	802	811	820
688	697	706	715	732	741	750	785	794	803	812	
689	698	707	716	733	742	751	786	795	804	813	
690	699	708	718	734	743	752	787	796	805	814	
691	700	709	726	735	744	753	788	797	806	815	
692	701	710	727	736	745	754	789	798	807	816	

- Irrigated landscape area of 56,378 square feet., 6,746 linear feet of irrigation piping (plus water sourcing and electricity for the irrigation controller), and 104 trees
- 16,740 square feet. of walk area (asphalt)

**Bar J 15B Merrychase (LLAD #40)**

BOUNDARIES: El Dorado County Map Book 119, pages 27 and 28 inclusive, and 119-190-12. (Formally Map Book, 108, pages 40 and 41, inclusive. Except 108-404-1.)

The improvements to be maintained include landscaping within the landscape corridors on the South side of Country Club Drive between Trinidad Drive and Merrychase Drive, the West side of Merrychase Drive between Country Club Drive and Lot B; both sides of Casa Largo Way; and the South side of Trinidad Drive between Country Club Drive and Lot B.

Planned Projects for 2022-23

- No planned projects

Improvements:

New:

- No Planned Projects.

Existing:

- 8 LS-1E HPS 70-watt streetlight lamps including maintenance (performed by PG&E) and electrical service. The streetlights, listed by PG&E service number, are shown in Table 12, below:

**TABLE 12 – BAR J 15B MERRYCHASE STREET LIGHTS**

1083	1084	1085	1086	1087	1088	1089	1090
------	------	------	------	------	------	------	------

- Irrigated landscape area of 45,928 square feet, 6,746 linear feet of irrigation piping (plus water sourcing and electricity for the irrigation controller), and 133 trees
- 1,135 linear feet of concrete masonry wall with 16 plaster pilasters
- 16,920 square feet of walk area (concrete)

The improvements to be serviced include 8 existing streetlights, with a cost of \$13.94 per light, per month. Schedule LS-1E HPS 70 W, PG&E owned Street and Highway Lighting. Maintenance to be performed by PG&E; energy costs to be paid by the district. Energy costs also include the irrigation controller service.

Energy costs for 8 LS-1E-HPS 70 W, located at the following streets or intersections.

Trinidad Drive	3 each
Gailey Circle	3 each
Gailey Court	1 each
Casa Largo Way and Merrychase Drive	1 each

---

**Creekside (LLAD #41)**

BOUNDARIES: El Dorado County Map Book, 116, pages 53 and 55, inclusive.

Planned Projects for 2022-23

- Expected outreach for possible Rate Increase and other funding mechanisms to address assessment shortfalls that jeopardize the ability of the LLD’s to maintain necessary maintenance service levels.

Improvements:

New:

- No Planned Projects.

Existing:

- 12 (HPSVL), LS-1D, 70 W streetlight lamps including maintenance (performed by PG&E) and electrical service. The streetlights, listed by PG&E service number, are shown in Table 13, below:

**TABLE 13 – CREEKSIDE STREET LIGHTS**

758	759	760	761	762	763	764	765	1120	1121	1122	1123
-----	-----	-----	-----	-----	-----	-----	-----	------	------	------	------

---

**Eastwood (LLAD #42 – Park and Landscape Corridor)**

BOUNDARIES: El Dorado County Map Book, 70, pages 32 through 36, 38 and 41, inclusive.

The improvements to be maintained include two elements:

The established park, identified as Lot A, formed by the boundaries of Culver Lane, Veld Way, and Canoga Lane within the Eastwood Park Development Area.

The landscape corridor on the north side of Meder road between Lots 137 and 148 and on the south side of Meder Road between Lots 3 and 17 (refer to pages 6 and 7), as well as the setback landscape areas adjacent to Lots 6 and 7 at Veld Way.

Improvements:

Possible projects:

- Eastwood signage at the park
- Replace flagpole and modernize the base
- Add concrete around the picnic area
- Have an arborist do an assessment of the oak trees
- Dress up the landscaping on the NW corner of the park

Existing:

- Tree wells
- Irrigation upgrade (spray irrigation/drip irrigation systems)
- Shrubs
- Bark landscape to Meder Rd.
- 8 (HPSVL), LS-1D, 70 W streetlight lamps including maintenance (performed by PG&E) and electrical service. The streetlights, listed by PG&E service number, are shown in Table 14, below:

**TABLE 14 – EASTWOOD STREET LIGHTS**

1140	1142	1143	1146	1147	1182	1183	1257
------	------	------	------	------	------	------	------

- Irrigated landscape area of 122,330 square feet, 10,804 linear feet of irrigation piping (plus water sourcing and electricity for the irrigation controllers)
- 1,970 linear feet of concrete masonry wall with 8 brick pilasters
- Four picnic tables, trash receptacles, dog waste stations, dog waste pick-up signs and drinking fountain
- 47 existing trees and 428 miscellaneous shrubs
- Irrigation controllers: 3 each
- Energy costs for 9 LS1-D 70W and 1 spotlight

---

### **David West Park (LLAD #43)**

Note: In 2011 the Cameron Park CSD conducted several outreach meetings and a balloting. The Community was not supportive of the proposed measure. Cameron Park CSD will determine the next steps.

BOUNDARIES: El Dorado County Map Book, 119, pages 29 and 30 inclusive (formally Map Book 108, pages 44 and 45, inclusive.)

The improvements to be maintained include the landscaping within the landscape corridor on the north side of Crazy Horse Road between Lot B to the east and Lots D and 8 to the west (refer to book: 108 page 44). The Park, Lot C, generally formed by the boundaries of Highway 50 and Crazy Horse Road, and Lots B, D & 8 in the Cambridge Oaks Development Area. This is a multi-use facility adaptable to baseball, soccer, or general recreation purposes.

Improvements:

New:

- No Planned Projects.

Existing:

- Irrigated landscape area of 98,400 square feet, 5,960 linear feet of irrigation piping (plus water sourcing and electricity for the irrigation controllers)
- 66 trees, plants, shrubs, ground cover
- 2,760 square feet of concrete walkways, 1,200 linear feet of wood header, 125 linear feet of temporary (retractable) fencing, and 1,560 linear feet of permanent chain-link fence
- Three-foot monument dedicating park to David West
- ADA accessibility
- 2,400 sq. foot asphalt parking lot (space for approx. 15 cars)
- Two picnic tables and free-standing water fountains
- Full, chain-link backstop, two sets of bleachers, snack shack/scorers building

---

### Cambridge Oaks (LLAD #44)

BOUNDARIES: El Dorado County Map Book, 119, pages 29 and 30 inclusive (formally Map Book 108, pages 44 and 45, inclusive.)

Planned Projects for 2022-23

- No planned projects

Improvements:

New:

- No Planned Projects.

Existing:

- 9 (HPSVL), LS-1D, 70W streetlight lamps including maintenance (performed by PG&E) and electrical service. The streetlights, listed by PG&E service number, are shown in Table 15, below:

**TABLE 15 – CAMBRIDGE OAKS STREET LIGHTS**

C1023	C1024	C1025	C1026	C1027	C1028	C1033	C1034	C1035
-------	-------	-------	-------	-------	-------	-------	-------	-------

---

### Northview (LLAD #45)

BOUNDARIES: El Dorado County Map Book, 083, page 57 and 58, inclusive.

The improvements to be maintained include the landscaping within the landscape improvements along the northerly side of Meder Road and the west side of Auburn Hills Drive adjacent to the Northview (Cameron Ridge) development. This includes such items as plant material, irrigation, and masonry walls with pilasters and entry signage. Also included are landscape improvements in the open space area between Ashland Drive and the northerly boundary of the development. The improvements, which are further described in Part A of the report, are being furnished and installed by and at the developer’s expense with the exception of planned park improvements and the sidewalk running along the west side of Auburn Hills Drive between lots 1 and 51, also described in Part A of this report. These park improvements and the sidewalk are being installed by the CPCSD at the expense of Assessment District No. 45 through the establishment of a capital fund. Maintenance of all the described facilities, including a replacement fund, is being funded by the assessment district.

Improvements:

New:

- No Planned Projects.

Existing:

- ADA compliant pathway
- Park entrance signage at Auburn Hills
- Security lighting
- Signage throughout park
- 10 street light lamps including maintenance (performed by PG&E) and electrical service. The streetlights, listed by PG&E service number, are shown in Table 16, below:

**TABLE 16 – NORTHVIEW STREET LIGHTS**

1258	1259	1260	1261	1262	1271	1272	1273	1274	1275
------	------	------	------	------	------	------	------	------	------

- Irrigated landscape area of 14,080 square feet, 7,755 linear feet of irrigation piping (plus water sourcing and electricity for the irrigation controllers)
- 72 trees and 465 shrubs
- Playground structure, drinking fountain, picnic table, shaded structure, playground fiber and trash receptacle
- 5,640 square feet of concrete walkways and one wooden gate
- 1,227 linear feet of masonry wall with 16 brick pilasters
- 472 linear feet of concrete header (mow strip)
- Energy costs for 10 LS1-D 70W and 1 spotlight



---

**Cameron Valley Estates (LLAD #46)**

BOUNDARIES: El Dorado County Map Book, 070, page 39, 44 and 45, inclusive.

The improvements to be maintained include the landscaping within the landscape improvements along the east and west side of Carousel Lane between Meder Road and Braemer Drive and the northerly side of Drummond Way and Auburn Hills Drive. This includes such items as plant material, irrigation, and masonry walls with pilasters and entry signage. Also included are the four corners around the detention pond between Sinclair and Connery Drive. The improvements, which are further described in Part A of the report, are being furnished and installed by and at the developer’s expense. Maintenance of all the described facilities is being funded by the assessment district.

Improvements:

New:

- No Planned Projects.

Existing:

- 6 street light lamps including maintenance (performed by PG&E) and electrical service. The street lights, listed by PG&E service number, are shown in Table 17, below:

- 

**TABLE 17 – CAMERON VALLEY ESTATES STREET LIGHTS**

1341	1342	1343	1344	1346	1347	1347	1348	1349
------	------	------	------	------	------	------	------	------

- Irrigated landscape area of 45,840 square feet, 9,870 linear feet of irrigation piping (plus water sourcing and electricity for the irrigation controllers)
- 233 trees and 1,755 shrubs
- 11,580 square feet of concrete walkways
- 2,910 linear feet of redwood fencing, and
- 1,640 linear feet of concrete header (mow strip)
- 28,000 square feet of bard
- Energy costs for 9 LS1-D 70W and 1 spotlight

---

**Cameron Woods 8 (LLAD #47)**

BOUNDARIES: Assessor Parcel Numbers: 070-470-01 through 34 and 070-480-01 through 25.

Planned Projects for 2022-23

- No planned projects

Improvements:

New:

- No Planned Projects.

Existing:

- 8 streetlight lamps including maintenance (performed by PG&E) and electrical service. The streetlights, listed by PG&E service number, are shown in Table 18, below:

**TABLE 18 – CAMERON WOODS 8**

1392	1393	1394	1395	1396	1397	1398	1399
------	------	------	------	------	------	------	------

---

**Silver Springs (LLAD #48)**

BOUNDARIES: Assessor Parcel Numbers: 115-370-01 through 03 and 115-370-07 and 115-370-11 and 115-430-01 through 53.

Improvements:

New:

- None.

Existing:

- Irrigated landscape area along Silver Springs Parkway (east side)
- Shrubs
- Redwood perimeter fence
- Masonry pillars along Silver Spring Parkway & Foxmore Lane
- Common wall fencing along Silver Spring Parkway & Foxmore Lane
- Concrete sidewalk

---

**Bar J15-A No. 2 (LLAD #50)**

Note: Bar J15-A No. 2 Landscaping and Lighting District was formed to cover costs and services that would otherwise have been reduced or eliminated.

BOUNDARIES: El Dorado County Map Book, 119, pages 05 through 07, 13 through 18, and 20 through 26, inclusive.

Improvements:

New:

- None.

Existing:

- Irrigated landscape area of 56,378 square feet, 6,746 linear feet of irrigation piping (plus water sourcing and electricity for the irrigation controller), and 104 trees
- 16,740 square feet of walk area (asphalt)
-

Levy Summary by District

**TABLE 19 – FY 2022-23 ASSESSMENT REVENUES**

District Designation	District Name	FY 2022-23 Total			Levy Per Unit		
		Assessment Levy	Assessable Parcels	Lights	Rate	Method	Eligible for Increase
30	Airpark	\$0	321	112	\$0.00	Per Parcel	No
31	Unit 6	\$16,568	304	92	\$54.50	Per Parcel	No
32	Unit 7	\$12,554	347	72	\$36.18	Per Parcel	No
33	Unit 9	\$15,494	428	70	\$36.20	Per Parcel	No
34	Viewpointe	\$6,218	138	15	\$45.06	Per Parcel	No
35	Goldorado	\$3,100	32	18	varies	varies by size	No
36	Unit 11	\$6,883	307	33	\$22.42	Per Parcel	No
37	Unit 12	\$12,340	331	74	\$37.28	Per Parcel	No
38	Cameron Woods 1-4	\$7,790	164	42	\$47.50	Per Parcel	No
39	Bar J 15A	\$24,265	503	103	\$48.24	Per Parcel	No
40	Bar J 15B Merrychase	\$10,652	43	8	\$190.04	+lots A & B	No
41	Creekside	\$2,449	79	12	\$31.00	Per Parcel	No
42	Eastwood	\$0	183	8	\$0.00	Per Parcel	No
43	David West	\$18,150	110	0	\$165.00	Per Parcel	No, capped at \$165
44	Cambridge	\$1,637	110	9	\$14.88	Per Parcel	No
45	Northview	\$29,808	92	10	\$324.00	Per Parcel	No
46	Cameron Valley	\$12,782	120	6	\$106.52	Per Parcel	No
47	Cameron Woods 8	\$0	53	8	\$0.00	Per Parcel	Up to 3%/yr
48	Silver Springs	\$27,123	56	0	\$484.34	Per Parcel	Up to 4%/yr
50	Bar J 15A No. 2	\$22,967	503	0	\$45.66	Per Parcel	Up to 3%/yr
<b>Total:</b>		<b>\$230,780</b>					

**Note:**

David West (LLAD 43) has reached the cap set in the original formation documents; the assessment rate for FY 2022-23 will be \$165.00.

Airpark, Eastwood, and Cameron Woods 8 will not be levied for fiscal year 2022-23, and Silver Springs and Bar J 15A No. 2 will be levied at rates which are less than the approved Maximum Authorized Rates.

## Method of Apportionment

### Method of Apportionment

The method used for apportioning the assessment in those three assessment districts subject to the requirements of Proposition 218 (Cameron Woods 8, Silver Springs and Bar J 15 A No. 2) is based upon the relative special benefits to be derived by the properties in the Assessment Districts over and above general benefits conferred on real property or to the public at large. The assessment is apportioned to lots and parcels in proportion to the relative special benefit from the improvements. Special benefit is calculated for each parcel in each such Assessment District using the following process:

1. Identification of all benefit factors from the Improvements and Maintenance;
2. Calculation of the proportion of these benefits that are special and general and quantification of the general benefits;
3. Determination of the relative special benefit per property type;
4. Calculation of the specific assessment for each individual parcel based upon special versus general benefit, property type, and property characteristics.

The assessments levied in all of the other assessment districts are exempt from the substantive and procedural requirements of Proposition 218 (see Exemptions from Proposition 218 at pages 2 through 4 above). The substantive requirements with respect to which such assessment districts are exempt include the following: (1) differentiation between “special benefit” and “general benefit” conferred on properties from the improvements or services funded with assessment proceeds; (2) limitation of the value of the assessment on each parcel by the reasonable cost of the proportional special benefit” conferred on that parcel by the improvements and services funded with the assessments, and (3) allocation of assessments per parcel dependent upon proportional special benefit measured as a proportion of the entirety of the costs of constructing and/or maintaining improvements.

The assessments levied in these assessment districts exempt from the requirements of Proposition 218 are based on an analysis of special benefit as required by the Landscaping and Lighting Act of 1972, which benefit categories are described below.

This section of the Engineer's report includes: (1) a discussion of the special benefits to be provided by the proposed improvements and maintenance services and the method of apportionment of assessments within those assessment districts exempt from Proposition 218; and (2) a discussion of the special benefits and general benefits to be provided by the proposed improvements and maintenance services and the method of apportionment of assessments within those three assessment districts subject to the requirements of Proposition 218.

## Special Benefits

In summary, the assessments can only be levied based on the special benefit to property. This benefit is received by property over and above any general benefits. With reference to the requirements for assessments, Section 22573 of the Landscaping and Lighting Act of 1972 states:

*"The net amount to be assessed upon lands within an assessment district may be apportioned by any formula or method which fairly distributes the net amount among all assessable lots or parcels in proportion to the estimated benefits to be received by each such lot or parcel from the improvements."*

Proposition 218, as codified in Article XIID of the California Constitution, has confirmed that assessments must be based on the special benefit to property and that the value of the special benefits must reasonably exceed the cost of the assessment:

*"No assessment shall be imposed on any parcel which exceeds the reasonable cost of the proportional special benefit conferred on that parcel."*

The following benefit categories summarize the types of special benefit to residential, commercial, industrial and other lots and parcels resulting from the installation, maintenance and servicing of the Improvements to be provided with the assessment proceeds. These categories of special benefit are derived from the case law specified above and from statutes passed by the California Legislature and other studies which describe the types of special benefit received by property from street lighting and park and recreational improvement and maintenance such as those proposed to be funded in each Assessment District. These types of special benefits are summarized below.

1. Proximity to improved public landscaping, lighting, parks and other permanent park and recreational facilities.
2. Illumination of properties and illumination of walkways, roads and other means of access to properties.
3. Increased safety of property due to improved lighting and illumination.
4. Access to improved parks and landscaped areas within the Assessment Districts.
5. Improved Views.
6. Extension of a property's outdoor areas and green spaces for properties within close proximity to park improvements.

## Benefit Factors

The special benefits from the Improvements are further detailed below:

---

### **Proximity to Improved Public Landscaping, Lighting, Parks and Other Permanent Park and RECREATIONAL FACILITIES**

Only the specific properties within close proximity to the Improvements are included in each Assessment District. Therefore, property in the Assessment Districts enjoys unique and valuable proximity and access to the Improvements that the public at large and property outside the Assessment Districts do not share.

The Board has determined that the location, nature and function of the proposed street lighting and park and recreational projects within each Assessment District combine to provide substantially equal benefit to all parcels of real property within each particular land use category within each Assessment District, regardless of the location of that property within the boundaries of each Assessment District.

The reasons for this determination are as follows:

1. With respect to park and recreational improvements, each of those Assessment Districts which use assessment proceeds to fund park and recreational improvements are small with a maximum distance of a parcel of real property to neighborhood park and recreational facility of less than 1/3 mile. Since all parcels of real property within each Assessment District are located within an average radius of less than 453 feet from available park and recreational improvements constructed and maintained with assessment proceeds, the Board has found it reasonable to assess all such parcels within each Assessment District equally for those Assessment Districts which provide park and recreational improvements and maintenance.

---

### **Illumination of Properties and Illumination of Walkways, Roads and Other Means of Access to Properties**

The assessments in many of the Assessment Districts fund lighting that directly illuminates properties in the Districts, and the means of access to properties, such as walkways and roads. This is a clear and direct advantage to property in the Districts that the public at large and other properties do not receive. For each Assessment District which provides street light improvements and maintenance, each parcel of real property within such Assessment District is located within the boundaries of illumination areas provided by such street light facilities and therefore enjoy special benefit from those facilities not enjoyed by other parcels located outside each such Assessment District.

---

### **Increased Safety of Property Due to Improved Lighting and Illumination**

Well lighted properties, walkways and roads are safer, so for those Assessment Districts which provide funding for street light improvements and maintenance, the lighting funded by the Assessments also clearly improves the safety of property in the Districts. This is another direct advantage to property within each Assessment District which benefit is not enjoyed by any parcels of real property located outside of each such neighborhood Assessment District which provide street lighting.

---

### **Access to Improved Parks and Landscaped Areas Within the Districts**

Since the parcels in each Assessment District are the only parcels that enjoy close access to the Improvements, they directly benefit from the unique close access to improved landscaping areas that are provided by the Assessments. This is a direct advantage and special benefit to property in those Assessment Districts with landscaping.

---

### **Improved Views**

The maintenance of park and recreational landscaped areas in those Assessment Districts providing park and recreational improvements and maintenance provides improved views to those neighborhood properties located within each such Assessment District. The properties in each such Assessment District enjoy close and unique proximity access and views of the Improvements; therefore, the improved and protected views provided by the Assessments are another direct and tangible advantage that is uniquely conferred upon property in that Assessment District.

---

### **Extension of a Property's Outdoor Areas and Green Spaces for properties Within Close Proximity to the Improvements**

The public parks and landscaped areas within certain specified Assessment Districts provide additional outdoor areas that serve as an effective extension of the land area for those parcels of property located within that particular Assessment District. The park improvements, therefore, provide an important, valuable and desirable extension of usable land area for the direct advantage and special benefit of properties with good and close proximity to the Improvements.



## General versus Special Benefit – Cameron Woods 8, Bar J 15A No. 2 and Silver Springs

Article XIII C (Proposition 218) of the California Constitution requires any local agency proposing to increase or impose a benefit assessment to “separate the general benefits from the special benefits conferred on a parcel.” This analysis applies to two of the three assessment districts formed after the adoption of Proposition 218 and subject to its requirements (Cameron Woods 8, Bar J 15 A No. 2; Silver Springs is undeveloped property and no assessments are currently being assessed or collected) The rationale for separating special and general benefits is to ensure that property owners subject to the benefit assessment are not paying for general benefits. The assessment can fund special benefits but cannot fund general benefits. Accordingly, a separate estimate of the special and general benefit is given in this section.

In other words:

$$\text{Total Benefit} = \text{General Benefit} + \text{Special Benefit}$$

There is no widely-accepted or statutory formula for general benefit. General benefits are benefits from improvements or services that are not special in nature, are not “particular and distinct” and are not “over and above” benefits received by other properties. The SVTA decision provides some clarification by indicating that general benefits provide “an indirect, derivative advantage” and are not necessarily proximate to the improvements.

In this report, the general benefit is conservatively estimated and described, and then budgeted so that it is funded by sources other than the assessment.

A formula to estimate the general benefit is listed below:

$$\text{General Benefit} = \text{Benefit to Real Property Outside the Assessment District} + \text{Benefit to Real Property Inside the Assessment District that is Indirect and Derivative} + \text{Benefit to the Public at Large}$$

Special benefit, on the other hand, is defined in the state constitution as “a particular and distinct benefit over and above general benefits conferred on real property located in the district.” The SVTA decision indicates that a special benefit is conferred to a property if it “receives a direct advantage from the improvement (e.g., proximity to a park).” In this assessment, as noted, properties in the Assessment District have close and unique proximity to street lighting, views and access to the park and recreational Improvements that other properties and the public at large do not receive. Therefore, the majority of the benefits conferred to property in each of these Assessment Districts is special, and only minimally received by property outside the Assessment District or by the public at large.

In the 2009 *Dahms* case, the Court upheld an assessment that was 100% special benefit on the rationale that the services funded by the assessments were directly provided within the assessment district and not to parcels located outside the Assessment District. It is also important to note that the improvements and services funded by the assessments in this case are similar to the improvements and services funded by the Assessments described in this Engineer’s Report. The Court found these improvements and services to be 100% special benefit. Also similar to the assessments in this case, the Assessments described in this Engineer’s Report fund improvements and services directly provided within the Assessment District and every benefiting property in the Assessment District enjoys proximity and access to the Improvements. Therefore, *Dahms* establishes a basis for minimal or zero general benefits from the Assessments. However, in this Report, the general benefit is more conservatively estimated and described, and then budgeted so that it is funded by sources other than the Assessment.

## Calculating General Benefit

In this section, the general benefit in the Cameron Woods 8, Bar J 15 A No. 2 and Silver Springs Assessment Districts subject to this requirement of Proposition 218 is conservatively quantified.

---

### General Benefit to Property Outside the Assessment District

Properties within the Cameron Woods 8, Bar J 15 A No. 2 and Silver Springs Assessment Districts receive almost all of the special benefits from the Improvements because properties in each Assessment District enjoy unique close proximity and access to the Improvements that is not enjoyed by other properties or the public at large. However, certain properties within the proximity/access radius of the Improvements, but outside of the boundaries of each such Assessment District, may receive some benefit from the Improvements. Since this benefit is conferred upon properties outside the Assessment District boundaries, it contributes to the overall general benefit calculation and will not be funded by the Assessments.

The properties outside of the Bar J 15 A No. 2 Assessment District, which provides park and recreation facilities and maintenance, and within the proximity radii for neighborhood parks in this Assessment District may receive some benefits from the park and recreational Improvements. Since these properties are not assessed for their benefits because they are outside of the area that can be assessed by the District, this is a form of general benefit to the public at large and other property. A 5% reduction factor is applied to these properties in this Assessment District.

The properties outside of the Cameron Woods 8 Assessment District, which provides street lighting improvements and maintenance only, likely do not receive any benefits from the illumination provided by those street lighting improvements. However, guests and visitors to residents and owners of parcels within this Assessment Districts may derive some general benefit from the security provided by such illumination when visiting owners of property within this Assessment District or when traveling on streets located in this Assessment Districts during non-daylight hours. Since the properties owned by such visitors and guests are not assessed for the street lighting benefits because they are outside the area that can be assessed within this Assessment District, this is also a form of general benefit to the public at large and other property which cannot be assessed. A 5% reduction factor is applied to these properties in this Assessment District as such a benefit constitutes general benefit under the case law and legislation discussed above.

---

### **General Benefit to Property within the Assessment District**

The “indirect and derivative” benefit to property within the Cameron Woods 8, Bar J 15 a No.2 and Silver Springs Assessment Districts is particularly difficult to calculate. A solid argument can be presented that all benefit within each such Assessment District is special, because the Improvements are clearly “over and above” and “particular and distinct” when compared with the baseline level of service and the unique proximity, access and views of the Improvements enjoyed by benefiting properties in each such Assessment District. All of the parcels in each of these assessment districts are either used for residential purposes, or are vacant but zoned residential. All such parcels are subject to assessment.

Nevertheless, the SVTA decision indicates there may be general benefit “conferred on real property located in the district.” A measure of the general benefits to property within the Assessment area is the percentage of land area within each Assessment District that is publicly owned and used for regional purposes such as major roads, rail lines and other regional facilities because such properties, while physically within these Assessment Districts, are used for regional purposes and could receive some indirect benefit from the improvements and/or maintenance funded with assessment proceeds, or provide indirect benefits to the public at large. A negligible amount of the land area (~0%) in these Assessment Districts is used for such regional purposes, so this is a measure of the general benefits to property within these Assessment Districts.

---

### **General Benefit to the Public at Large**

In *Beutz*, the Court opined that general benefits from parks and recreation facilities could be quantified by measuring the use of parks and recreation facilities by people who do not live within the assessment boundaries. In the *Golden Hills* case, the Court opined that general benefits from street lighting facilities could be quantified by measuring the number of vehicle trips within areas served by street lights by people who do not live within Assessment District boundaries. This Report uses this general benefit measure as the third component of our overall general benefit quantification. Therefore, the general benefit to the public at large from park and recreational improvements provided in Bar J 15 A No. 2 Assessment District can be estimated by the proportionate amount of time that the neighborhood park and recreational facilities located within this Assessment District are used and enjoyed by individuals who are not residents, employees, customers or property owners within this Assessment District. Likewise, the general benefit to the public at large from street lighting facilities and improvements afforded by the Cameron Woods 8 Assessment District can be estimated by the proportionate usage of streets afforded with street lighting facilities by individuals who are visitors and guests of property owners and not residents, customers or property owners within that particular Assessment District. Based upon significant research conducted by SCI, the general benefit from street lighting is estimated to be 5% or less.

SCI has conducted numerous surveys of similar park and recreation facilities in the Sacramento area and other areas in California and has determined that use by the public at large for facilities similar to those located in the Bar J 15 A No. 2 Assessment District is nearly always less than 15%. Therefore, the CPCSD estimates that visitors to neighborhood parks in this Assessment District which provides park and recreational improvements amounts to general benefits to the public at large equal to the amount of 15%.

---

### **Total General Benefits**

Using a sum of these three measures of general benefit, we find that approximately 20% (5%+0%+15%) of the benefits for the Bar J 15 A No. 2 Assessment District which funds park improvements and maintenance, and approximately 10% (5%+0%+5%) of the benefits for the Cameron Woods 8 Assessment District and Silver Spring Assessment District which funds street lighting improvements and maintenance may be general in nature and should be funded by sources other than the assessment.

**General Benefit Calculation – Districts with Parks (Bar J 15 A No. 2)**

5% (Outside the Assessment District)  
+ 0% (Property within the Assessment District)  
+15% (Public at Large)  
  
= 20% (Total General Benefit)

**General Benefit Calculation – Districts with Streetlights (Cameron Woods 8 Assessment District & Silver Springs Assessment District)**

5% (Outside the Assessment District)  
+ 0% (Property within the Assessment District)  
+5% (Public at Large)  
  
= 10% (Total General Benefit)

---

**Non-Assessment Revenue funds General Benefits**

This analysis finds that 20% of the total benefit conferred by the park improvements and maintenance funded within the Bar J 15 A No. 2 Assessment District, and 10% of the total benefit conferred by the street lighting improvements and maintenance funded in the Cameron Woods 8 Assessment District and Silver Spring Assessment District may constitute general benefit.

The total budget for installation, maintenance and servicing of the Improvements in each of these Assessment Districts is included in Table 22. The budgets for each of these three Assessment Districts do not reflect the portion of non-assessment revenues contributed by the Cameron Park Community Services District General Fund which pay the following costs: (1) of administration costs; (2) of legal costs; (3) of other overhead costs calculated as 30% of total costs incurred in each such assessment District per regulations of the Uniform Public Construction Cost Accounting Commission; (4) additional capital improvement costs such as the cost of the major fencing project in Bar J 15 A No. 2 completed in fiscal year 2014-15.

The park and recreational improvements in the Bar J 15 A No. 2 assessment district and street lighting improvements in the Cameron Woods 8 assessment district and Silver Springs assessment district were constructed by the original property owners and developers of the homes in each such assessment district as a condition of development. The value of such construction costs can be quantified and monetized. Since the construction of the park improvements and street lighting improvements in these 2 assessment districts was performed by the developers and paid for with non-assessment funds, the total amount of construction costs for such improvements in each such assessment district can be amortized over the life of each of these assessment districts and used to offset the proportion of general benefit resulting from improvements and maintenance services in each of these 2 assessment districts. The annual amount of such offset is conservatively estimated at 25% of the total annual assessment amount in each of these 2 assessment districts.

Hence, this funding from non-assessment sources more than compensates for general benefits, if any, received by the properties within these two assessment districts, because the proportion of general fund contributions to expenses in each such assessment district exceeds the proportion of total benefit in each such assessment District determined to be general benefit.

## Method of Assessment

The second step in apportioning assessments for all assessment districts, both those subject to and exempt from the requirements of Proposition 218, is to determine the relative special benefit for each property. This process involves determining the relative benefit received by each property in relation to a single family home, or, in other words, on the basis of Single Family Equivalents (SFE). This SFE methodology is commonly used to distribute assessments in proportion to estimated special benefit and is generally recognized as providing the basis for a fair and appropriate distribution of assessments. For the purposes of this Engineer's Report, all properties are designated a SFE value, which is each property's relative benefit in relation to a single family home on one parcel. In this case, the "benchmark" property is the single family detached dwelling which is one Single Family Equivalent or one SFE.

## Assessment Apportionment

The assessments for these Assessment Districts provide direct and special benefit to properties in the districts. All of these assessment districts are residential single family development projects. As such, each residential property receives similar benefit from the improvements. Therefore, the Engineer has determined that the appropriate method of apportionment of the benefits derived by all parcels is on a dwelling unit basis. All improved properties or properties proposed for development are assigned an SFE factor equal to the number of dwelling units developed or planned for the property. The assessments are listed on the Assessment Roll.

**Goldorado and Bar J 15B Merrychase Non-Residential Parcels**

Tables 20 and 21 on the next page include specific SFE units for the non-residential parcels within Goldorado and Bar J15B Merrychase.

**Table 20 – Goldorado Assessment Methodology**

35. Goldorado Assessment Methodology		
Size	Parcel	Assessment Per Parcel
0.42	83-340-01-1	\$21.28
0.49	83-340-07-1	\$24.84
0.68	83-340-14-1	\$34.48
2.47	83-451-01-1	\$125.22
0.47	83-453-09-1	\$23.82
0.48	83-453-10-1	\$24.34
0.55	83-453-11-1	\$27.88
0.52	83-453-12-1	\$26.36
0.49	83-453-13-1	\$24.84
0.57	83-453-14-1	\$28.90
1.77	83-453-18-1	\$89.74
2.34	83-453-21-1	\$118.64
0.43	83-453-22-1	\$21.80
16.13	83-454-03-1	\$817.78
1.83	83-455-01-1	\$92.78
4.22	86-456-01-1	\$213.94
4.67	83-456-02-1	\$236.76
4.14	83-456-10-1	\$209.90
3.05	83-456-11-1	\$154.64
1.2	83-456-12-1	\$60.84
0.61	83-456-13-1	\$30.92
0.58	83-456-14-1	\$29.41
0.48	83-456-15-1	\$24.34
1.49	83-456-17-1	\$75.54
0.91	83-456-18-1	\$46.14
1.58	83-456-19-1	\$80.11
4.34	83-500-01-1	\$220.04
0.24	83-610-01-1	\$12.16
0.15	83-610-02-1	\$7.60
0.2	83-610-03-1	\$10.14
0.2	83-610-04-1	\$10.14
0.2	83-610-05-1	\$10.14

**Table 21 – Bar J 15B Merrychase**

Total assessment = \$10,651.56		
Residential Lots:	\$7,791.64	41= \$190.04 per parcel
Lot A:	\$2,369.65	1 = \$2369.65 per parcel
Lot B:	\$490.27	1 = \$490.27 per parcel



## FY 2022-23 Estimate of Cost and Levy Summary

The table on the following page summarizes the 2022-23 estimate of cost by individual Landscaping and Lighting District. The budgets should be considered estimates and final budgets will be approved by the Cameron CSD Board after the end of year reconciliation.

Dedicated funds include funds dedicated to new capital improvements as well as reserve funds. Generally speaking, reserves are kept to less than or equal to revenue for one annual assessment.

**Table 22 – Fiscal Year 2022-23 Estimate of Cost**

District Designation	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	50	
Assessor Fund Number	20330	20331	20332	20333	20334	20335	20336	20337	20338	20339	20340	20341	20342	20343	20344	20345	20346	20329	20347	20350	
District Description	Airpark	Unit 6	Unit 7	Unit 8	Viewpointe	Goldorado	Unit 11	Unit 12	Cameron Woods 1-4	Bar J 15A Country Club	Bar J 15B Merrychase	Creekside	Eastwood	David West	Cambridge Oaks	Northview	Cameron Valley	Cameron Woods 8	Silver Springs	Bar J15-A No. 2	Totals
<b>EXPENDITURES</b>																					
Salaries										\$0	\$5,773		\$15,556	\$13,732		\$11,067	\$6,185		10370	\$13,371	\$101,030
Health, Dental, Vision										\$0	\$0		\$0	\$0		\$0	\$0		0		\$19,994
Other (WC,Ret, UI/TT)										\$0	\$0		\$0	\$0		\$0	\$0		\$0		\$7,729
<b>Total Salaries and Benefits</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,773	\$0	\$15,556	\$13,732	\$0	\$11,067	\$6,185	\$0	\$10,370	\$13,371	\$76,054
Agriculture													\$3,000	\$3,000		\$200					\$6,200
Equipment/Maintenance										\$1,500	\$1,200		\$3,200	\$2,850		\$6,300	\$1,200		\$2,850	\$5,900	\$25,000
Hydraulic Truck Bed													\$0	\$0		\$0				\$0	\$0
Professional Services													\$12,000	\$1,001		\$1,069					\$14,070
Equipment Rental														\$400							\$400
Material/Supplies																					\$0
Staff Development										\$200	\$100		\$200	\$200		\$200	\$100		\$200	\$0	\$1,200
Telephone										\$120	\$60		\$120	\$120		\$120	\$60		\$120	\$0	\$720
Agency Administration Fee	\$982	\$982	\$982	\$982	\$982	\$982	\$982	\$982	\$982	\$982	\$982	\$982	\$982	\$982	\$982	\$982	\$982	\$982	\$982	\$0	\$18,658
Postage													\$160								\$160
District Overhead Costs	\$4,103	\$3,521	\$2,668	\$3,293	\$1,322	\$624	\$1,463	\$2,623	\$1,656	\$5,157	\$2,264	\$521	\$8,695	\$3,858	\$348	\$6,335	\$2,717	\$1,275	\$5,765	\$4,881.39	\$63,088
Electricity	\$21,292	\$20,207	\$13,249	\$16,751	\$7,901	\$3,524	\$6,551	\$13,499	\$6,735	\$14,000	\$2,000	\$727	\$2,065	\$236	\$640		\$160	\$1,455	\$460	\$6,254	\$137,706
Water		0						\$0		\$2,530	\$1,300		\$3,600	\$4,499		\$1,010	\$1,021		\$1,800	\$0	\$15,760
Interfund Transfer																				\$135,000	\$135,000
Capital Improvement Fund <sup>1</sup>										\$0	\$0		\$52,000	\$0		\$0	\$0	\$0	\$0	\$0	\$52,000
<b>Subtotal</b>	<b>\$26,377</b>	<b>\$24,710</b>	<b>\$16,899</b>	<b>\$21,026</b>	<b>\$10,205</b>	<b>\$5,130</b>	<b>\$8,996</b>	<b>\$17,104</b>	<b>\$9,373</b>	<b>\$24,489</b>	<b>\$13,679</b>	<b>\$2,230</b>	<b>\$101,578</b>	<b>\$30,878</b>	<b>\$1,970</b>	<b>\$27,283</b>	<b>\$12,425</b>	<b>\$3,712</b>	<b>\$22,547</b>	<b>\$165,406</b>	<b>\$546,016</b>
<b>REVENUES</b>																					
Donations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Assessments Collected/Other</b>	<b>\$750</b>	<b>\$17,318</b>	<b>\$13,154</b>	<b>\$16,194</b>	<b>\$6,368</b>	<b>\$3,138</b>	<b>\$7,108</b>	<b>\$12,665</b>	<b>\$7,858</b>	<b>\$159,465</b>	<b>\$11,702</b>	<b>\$2,524</b>	<b>\$800</b>	<b>\$35,000</b>	<b>\$1,737</b>	<b>\$30,058</b>	<b>\$13,512</b>	<b>\$150</b>	<b>\$27,166</b>	<b>\$23,167</b>	<b>\$389,834</b>
Facility Use Revenue														\$7,330							\$7,330
Fire Reduction (CCI Grant)														\$0		\$0					\$0
Interfund Transfer										\$135,000				\$9,020							\$144,020
Interest	\$750	\$750	\$600	\$700	\$150	\$38	\$225	\$325	\$68	\$200	\$350	\$75	\$800	\$500	\$100	\$250	\$730	\$150	\$43	\$200	\$7,004
Number of Parcels	321	304	347	428	138	32	307	331	164	503	43	79	183	110	110	92	120	53	56	503	4,224
Cost per Parcel	\$0.00	\$54.50	\$36.18	\$36.20	\$45.06	varies	\$22.42	\$37.28	\$47.50	\$48.24	\$190.04	\$31.00	\$0.00	\$165.00	\$14.88	\$324.00	\$106.52	\$0.00	\$484.34	\$45.66	
Lights	112	92	72	70	15	18	33	74	42	103	8	12	8	0	9	10	6	8	0	0	692
Replacement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Fund Balance, July 1, 2022	\$62,989	\$31,940	\$35,631	\$38,215	(\$13,064)	(\$5,802)	\$22,546	\$28,322	\$14,589	(\$132,130)	\$998	\$4,331	\$139,972	(\$12,687)	\$10,147	\$24,383	\$59,666	\$52,152	\$33,525	\$164,325	\$560,047
Estimated Net Sources/(Uses)	(\$25,627)	(\$7,392)	(\$3,745)	(\$4,832)	(\$3,836)	(\$1,992)	(\$1,888)	(\$4,439)	(\$1,515)	\$134,975	(\$1,977)	\$294	(\$100,778)	\$4,122	(\$233)	\$2,775	\$1,088	(\$3,562)	\$4,619	(\$142,239)	(\$156,182)
Estimated Fund Balance June 30, 2023	\$37,362	\$24,547	\$31,886	\$33,382	(\$16,900)	(\$7,794)	\$20,658	\$23,883	\$13,075	\$2,845	(\$979)	\$4,626	\$39,194	(\$8,565)	\$9,914	\$27,158	\$60,754	\$48,590	\$38,144	\$22,085	\$403,865

Note: Cameron Park CSD will continue to review levels of service for View Point, Goldorado, and Bar J15 B to determine whether levels of service should be reduced or possible future funding mechanisms can be put in place to help with increasing costs.



## Assessment

**WHEREAS**, on April 20, 2022 the Board of Directors of the Cameron Park Community Services Landscape and Lighting Assessment District adopted Resolution No. 2022-07 designating Engineer of Work, and Directing Preparation of the Engineer's Report for the Continuation of the Landscaping and Lighting Assessment Districts for the Cameron Park Community Services District, FY 2022-23;

**WHEREAS**, said Resolution directed the undersigned Engineer of Work to prepare and file a report presenting an estimate of costs, a diagram for each of the Assessment Districts and an assessment of the estimated costs of the improvements upon all assessable parcels within each of the Assessment Districts, to which Resolution and the description of said proposed improvements therein contained, reference is hereby made for further particulars;

**NOW, THEREFORE**, the undersigned, by virtue of the power vested in me under said Act and the order of the Board of the Cameron Park Community Services District, hereby make the following assessment to cover the portion of the estimated cost of said improvements, and the costs and expenses incidental thereto to be paid by the assessment district.

As required by the Act, an Assessment Diagram is hereto attached and made a part hereof showing the exterior boundaries of each said Landscape and Lighting Assessment District. The distinctive number of each parcel or lot of land in the said Assessment Districts is its Assessor Parcel Number appearing on the Assessment Roll.

I do hereby assess and apportion said net amount of the cost and expenses of said improvements, including the costs and expenses incident thereto, upon the parcels and lots of land within said Assessment Districts, in accordance with the special benefits to be received by each parcel or lot, from the improvements, and more particularly set forth in the Cost Estimate and Method of Assessment hereto attached and by reference made a part hereof.

The Cameron Woods 8, Silver Springs and Bar J-15A No. 2 assessments are subject to an annual increase tied to the Consumer Price Index-U for the San Francisco Bay Area as of December of each succeeding year (the "CPI"), with a maximum annual increase not to exceed 3% for Cameron Woods 8 and Bar J-15A No. 2 and Silver Springs with a maximum adjustment not to exceed 4%.

Any change in the CPI in excess of the maximum annual increase shall be cumulatively reserved as the "Unused CPI" and shall be used to increase the maximum authorized assessment rate in years in which the CPI is less than 3% for Cameron Woods 8 and Bar J-15A No. 2 and is less than 4% for Silver Springs.

The change in the CPI from December 2020 to December 2021 was 4.24% and the Unused CPI carried forward from the previous fiscal year is 0.58%. Therefore, the maximum authorized assessment rate for fiscal year 2022-23 is increased by 3.00% which equates to \$139.20 per single family equivalent benefit unit for Cameron Woods 8 and \$58.68 per single family equivalent benefit unit for Bar J-15A No. 2. The estimate of cost and budget in this Report proposes assessments for fiscal year 2022-23 at the rate of \$0.00 for Cameron Woods 8, and \$45.66 for Bar J-15A No. 2, which are less than the maximum authorized assessment rate.

The Unused CPI carried forward from the previous fiscal year is 0.00% for Silver Springs, therefore, the maximum authorized assessment rate for fiscal year 2022-23 is increased by 4.00% which equates to \$710.12 per single family equivalent benefit unit. The estimate of cost and budget in this Report proposes assessments for fiscal year 2022-23 at the rate of \$484.34, which is less than the maximum authorized assessment rate.

The assessment is made upon the parcels or lots of land within the Assessment Districts in proportion to the special benefits to be received by the parcels or lots of land, from said improvements.

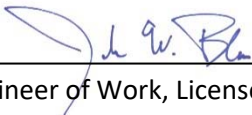
Each parcel or lot of land is described in the Assessment Roll by reference to its parcel number as shown on the Assessor's Maps of the County of El Dorado for the fiscal year 2022-23. For a more particular description of said property, reference is hereby made to the deeds and maps on file and of record in the office of the County Recorder of said County.

I hereby place opposite the Assessor Parcel Number for each parcel or lot within the Assessment Roll, the amount of the assessment for the fiscal year 2022-23 for each parcel or lot of land within each of the said Assessment District.

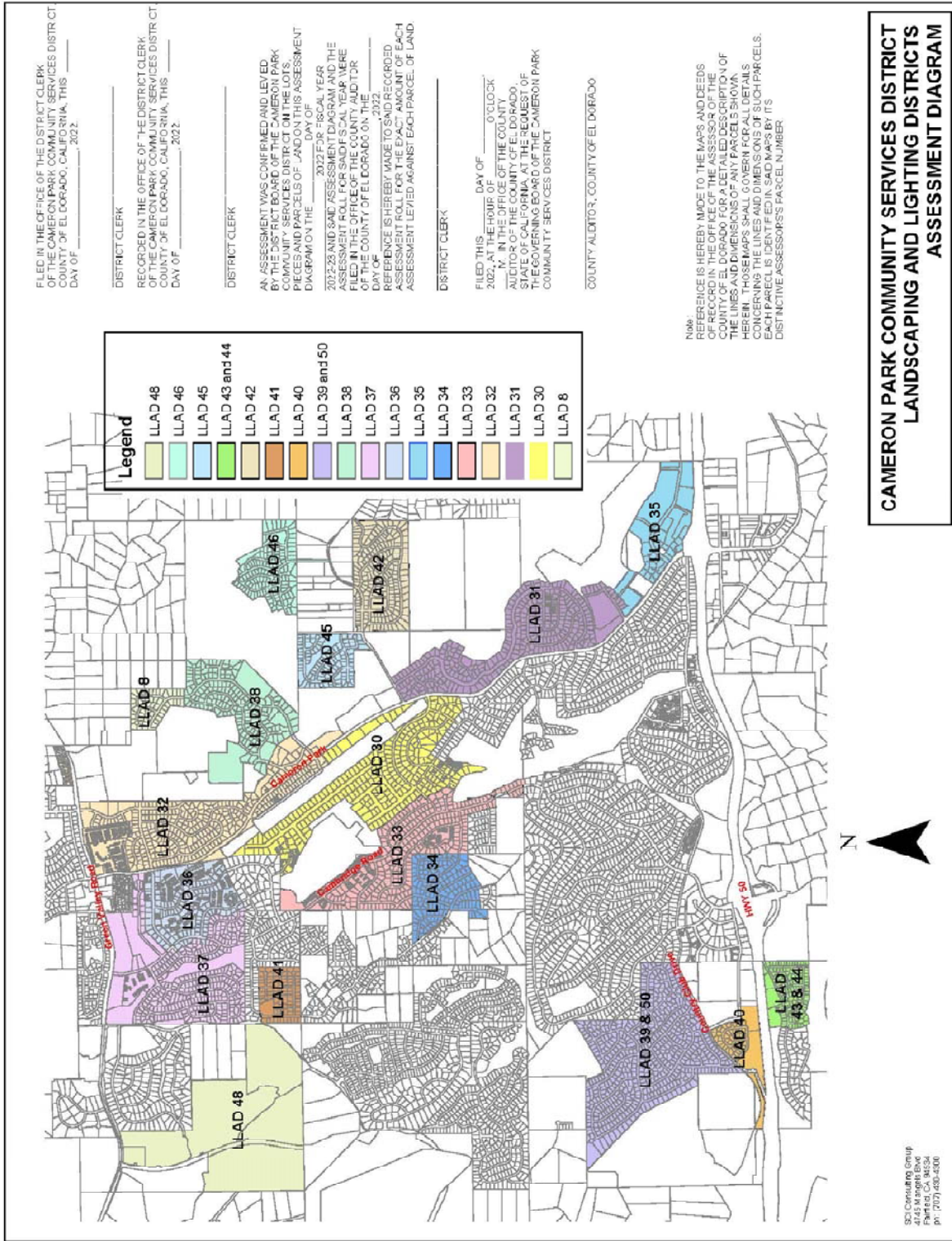
Dated: June 15, 2022

Engineer of Work



  
Engineer of Work, License No. C052091

# Assessment Diagram



## Assessment Roll

An Assessment Roll (a listing of all parcels assessed within the Assessment Districts and the amount of the assessment) will be filed with the District Clerk and is, by reference, made part of this report and is available for public inspection during normal office hours.

Each lot or parcel listed on the Assessment Roll is shown and illustrated on the latest County Assessor's records and these records are, by reference made part of this report. These records shall govern for all details concerning the description of the lots or parcels.

Non-assessable lots or parcels include government owned land and public utility owned property.

## District Overhead Allocation FY2022-2023

	LLAD %	annual salary & benefits	totals
Parks & Facilities Supt	33%	106,698.50	35,210.51
Parks and Facility Spvsr	10%	77,439.00	7,743.90
accounting specialist II	15%	86,493.00	12,973.95
board clerk	5%	35,796.50	1,789.83
accounting specialist	15%	35,796.50	5,369.48
TOTAL			63,087.66

## Fund 01 Allocation

4000	42,954.41
1000	20,133.25

FUND	MAX ASSESSMENT		
Airpark - 30	19,305	7%	4,103.07
Unit 6 - 31	16,568	6%	3,521.35
Unit 7 - 32	12,554	4%	2,668.22
Unit 8 - 33	15,494	5%	3,293.09
Viewpiont - 34	6,218	2%	1,321.57
Goldorado - 35	2,935	1%	623.80
Unit 11 - 36	6,883	2%	1,462.91
Unit 12 - 37	12,340	4%	2,622.74
Cameron Woods - 38	7,790	3%	1,655.68
Bar JA - 39	24,265	8%	5,157.27
Bar JA#2 - 50	22,967	8%	4,881.39
Bar JB - 40	10,652	4%	2,263.97
Creekside - 41	2,449	1%	520.51
Eastwod - 42	40,908	14%	8,694.56
David West - 43	18,150	6%	3,857.59
Cambridge - 44	1,637	1%	347.93
Northview - 45	29,808	10%	6,335.38
Cameron Valley - 46	12,782	4%	2,716.68
Cameron Woods - 47	5,999	2%	1,275.02
Silver Springs - 48	27,124	9%	5,764.92
TOTALS	296,828	100%	63,087.66